
Department of Transportation

The 1991-93 transportation budget appropriates \$2.0 billion to the Department of Transportation. This amount represents an increase of 14 percent over the 1989-91 appropriation. The increase is due in large part to new funding from passage of the 1990 transportation revenue package. Following are highlights of the DOT budget.

CONSTRUCTION AND PRESERVATION

Using new funds from the 1990 revenue package, the legislature was able to fully fund DOT's highway construction programs including \$250 million for preservation of the state highway system, \$221 million for state highway construction, and \$107 million for bridge construction and repair. An additional \$27 million was provided for three high priority projects: the First Avenue South Bridge, State Route 18, and the Spokane North-South Corridor.

Some of the noteworthy enhancements to the construction and preservation programs for 1991-93 are replacement of the I-90 and Ebey Slough bridges, enhancement

of the highway preservation program, seismic retrofit of aging bridges, and enhanced bridge design and rehabilitation.

CONGESTION MANAGEMENT

To accelerate the development of high occupancy vehicle (HOV) lanes in the state's most congested areas, the HOV appropriation was boosted by \$15 million over the agency request. With the increase, the budget provides a total of \$217 million for design and/or construction of about 60 new lane miles to be added to the 50 lane miles now in service. Also funded were development of a database to track and enhance HOV ridership in the Seattle area and a program to increase the use of transit and carpools by University of Washington students, faculty, and staff.

HIGH CAPACITY/RAIL PROGRAMS

To create a more balanced transportation system, the legislature provided funding to strengthen the state's rail services: \$1.9 million to improve Amtrak service and evaluate the feasibility of adding or reinstating routes; \$2.0 million for purchase of the Stampede Pass rail corridor; \$1.6 million for loans to preserve service on the Tekoa rail line; and \$0.8

million for the Spokane intermodal transportation facility. In addition, \$12.9 million was appropriated to provide 80% matching grants for support of regional high capacity transportation planning efforts.

FERRY PROGRAMS

Two year funding of \$125 million was provided for the marine construction program, including \$0.3 million to begin implementing the recommendations of a consultant study commissioned by the Legislative Transportation Committee. On the operations side, \$0.3 million was appropriated to restore Bremerton auto ferry service to prior levels when passenger only service is transferred to another route. In addition, \$1.6 million was provided to enhance service on four other routes.

OTHER PROGRAMS

Other key appropriations include funding for evaluating the cost of a comprehensive stormwater runoff program, for grants to regional transportation planning organizations, for expansion of DOT planning activities, and for establishing an equal opportunity office within the agency.

Department of Licensing

The Department of Licensing (DOL) budget for 1991-93 Biennium is increased by 9.9 percent over the 1989-91 expenditure level, from \$110.0 million in 1989-91 to \$120.9 million for 1991-93. This budget places an emphasis on service-delivery to Washington citizens. The major emphasis is seen in increased funding for Driver License Examining Offices. In addition, the concept of "one-stop" licensing services is funded. In these "one-stop" facilities citizens will be able to license vehicles, drivers, vessels, and obtain Department of Transportation permits and State Patrol vehicle inspection services.

Some of the Highlights of the DOL budget include:

DRIVER EXAM TESTING MACHINES

The amount of \$3.0 million was appropriated to replace all 312 driver exam testing machines statewide.

DRIVER EXAM OFFICE STAFFING

The amount of \$1.2 million was appropriated to add staff at the Driver License Offices to deal with

increased volume of people being served. In addition, to adding more Examiners this appropriation will fund information clerks in the lobbies of the Driver Exam Offices.

SIX DAY DRIVER EXAM OFFICES

The amount of \$0.6 million was appropriated to expand the normal Tuesday through Saturday operation to Monday through Saturday in high volume areas of the state. The appropriation also funds a centralized phone unit that will be staffed to help with public inquiries about driver licensing.

CAPITAL BUDGET DEVELOPMENT

The amount of \$1.0 million was appropriated to initiate a capital budget development process. Currently all DOL field facilities are leased.

LICENSING APPLICATION MIGRATION PROJECT (LAMP)

The amount of \$1.1 million was appropriated to fund Fiscal Year (FY) 92 costs of this systems development project. This project will replace the main computer that has run the transportation functions of DOL for over 20 years.

Washington State Patrol

The Washington State Patrol budget for the 1991-93 Biennium is increased 18.1 percent over the 1989-91 expenditure level, from \$174.4 million in 1989-91 to \$205.9 million in 1991-93. This budget places emphasis on increased traffic troopers, the commercial vehicle enforcement program and capital projects.

Some of the highlights of WSP Budget include:

TRAFFIC TROOPERS

The amount of \$5.4 million was appropriated for 60 new traffic troopers statewide to keep up with growth in the motoring public.

COMMERCIAL VEHICLE ENFORCEMENT (CVE) PROGRAM

Three separate items were funded to augment the CVE program in the amount of \$1.1 million for Fiscal Year (FY) 92 only. The three items are 1) establishment of 24 hour weighing and inspection station on Interstate 90; 2) increased CVE staffing statewide; and 3) the

purchase of additional portable scales.

CAPITAL BUILDING PROJECTS STATEWIDE

Of the \$205.9 million appropriated to the WSP, \$16.3 million or 7.9 percent is for capital projects. The majority of these capital dollars are to be expended on three major projects.

1. WSP Headquarters

The most significant project is the consolidation of WSP headquarter functions in one location - on the Capitol Campus. Design monies totaling \$3.5 million were appropriated. This appropriation subsection was vetoed by the Governor, because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget.

2. WSP Tacoma District Headquarters/DOL Office

The amount of \$7.2 million is appropriated for a combined WSP District Headquarters and a Department of Licensing "one-stop" licensing service center. The WSP monies total \$5.4 million and DOL contributes a \$1.8 million share. The services available will include normal WSP services, including vehicle inspection, all DOL vehicle

and driver licensing services and Department of Transportation permits.

3. Everett District Headquarters

The amount of \$3.2 million is reappropriated to complete the Everett District Headquarters. This project was initially funded in 1989-91 and experienced siting problems.

Other Agencies

Among the other programs that received appropriations were DWI community task forces (Traffic Safety Commission), the Innovations Unit (Transportation Commission), a program to provide grants to develop natural gas refueling stations (Energy Office), and Stage 2 of the Public Transportation Study (L.T.C.).

Note: The comments contained in the transportation budget notes track the recommendations for each decision package from agency request to the Conference Committee. If the recommendation for a committee or the full House or Senate does not appear, that body concurred with the last stated recommendation.

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AGENCY/FUND SUMMARIES

1991-93 Transportation Budget
(Dollars in Thousands)

	Agy Req	Total Appropriated Funds		Conference
		Hse Floor	Sen Floor	
House of Representatives	0	378	0	0
Senate	0	378	0	0
Legislative Transportation Comm	2,600	3,200	3,578	3,978
LEAP Committee	0	389	389	389
Washington State Energy Office	0	953	953	953
Office of Financial Management	0	112	112	112
Board of Pilotage Commissioners	183	185	185	185
Washington State Patrol	262,964	244,186	245,250	205,931
WA Traffic Safety Commission	7,145	6,485	6,185	6,185
Department of Licensing	125,145	120,765	121,577	120,893
University of Washington	0	1,600	0	0
Department of Transportation	1,900,351	1,943,499	1,988,445	1,994,014
County Road Administration Board	62,104	61,030	61,030	61,030
Transportation Improvement Board	161,854	141,848	155,848	155,848
Marine Employees' Commission	357	334	334	334
Transportation Commission	1,531	1,500	1,500	1,500
Air Transportation Commission	571	553	553	553
Department of Agriculture	0	209	209	209
Total Transportation	2,524,805	2,527,604	2,586,148	2,552,114

Changes to Conference Version due to Governor veto: State Patrol new total--\$202,450 and Total Transportation new total--\$2,548,633. Governor vetoed \$3.481 million appropriation for Patrol Headquarters because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget (ESHB 1427).

	TOTA	MVF-S	MVF-F	Conference		TF-S	PSEA-S	OTHA
				HSF-S	SPHA-S			
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	3,978	3,028	0	0	0	0	0	950
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	205,931	924	0	924	201,050	0	0	3,033
WA Traffic Safety Commission	6,185	0	0	398	0	0	900	4,887
Department of Licensing	120,893	57,490	0	56,678	0	0	5,058	1,667
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,994,014	650,009	736,700	0	0	142,995	0	464,310
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	155,848	0	0	0	0	0	0	155,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,552,114	713,554	736,700	58,000	201,050	145,798	5,958	691,054

Changes to Conference Version due to Governor veto: State Patrol new total--\$202,450; State Patrol Highway Account new total--\$197,569; and Total Transportation new total--\$2,548,633. Governor vetoed \$3.481 million appropriation for Patrol Headquarters because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget (ESHB 1427).

1991-93 Transportation Budget
(Dollars in Thousands)

	TOTA	MVF-S	MVF-F	Senate Floor		TF-S	PSEA-S	OTHA
				HSF-S	SPHA-S			
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	3,578	3,028	0	0	0	0	0	550
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	245,250	924	0	924	195,170	0	5,199	43,033
WA Traffic Safety Commission	6,185	0	0	398	0	0	900	4,887
Department of Licensing	121,577	57,440	0	57,362	0	0	5,058	1,717
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,988,445	647,840	736,700	0	0	143,095	0	460,810
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	155,848	0	0	0	0	0	0	155,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,586,148	711,335	736,700	58,684	195,170	145,898	11,157	727,204

1991-93 Transportation Budget
(Dollars in Thousands)

	TOTA	MVF-S	MVF-F	House Floor		TF-S	PSEA-S	OTHA
				HSF-S	SPHA-S			
House of Representatives	378	378	0	0	0	0	0	0
Senate	378	378	0	0	0	0	0	0
Legislative Transportation Comm	3,200	2,650	0	0	0	0	0	550
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	244,186	1,848	0	0	197,169	0	0	45,169
WA Traffic Safety Commission	6,485	0	0	398	0	0	1,200	4,887
Department of Licensing	120,765	57,337	0	56,677	0	0	5,058	1,693
University of Washington	1,600	0	0	0	0	1,600	0	0
Department of Transportation	1,943,499	643,513	736,700	0	0	144,095	0	419,191
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	141,848	0	0	0	0	0	0	141,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,527,604	708,207	736,700	57,075	197,169	148,498	6,258	673,697

	TOTA	MVF-S	MVF-F	Agency Request		TF-S	PSEA-S	OTHA
				HSF-S	SPHA-S			
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	2,600	2,600	0	0	0	0	0	0
LEAP Committee	0	0	0	0	0	0	0	0
Washington State Energy Office	0	0	0	0	0	0	0	0
Office of Financial Management	0	0	0	0	0	0	0	0
Board of Pilotage Commissioners	183	0	0	0	0	0	0	183
Washington State Patrol	262,964	3,636	0	0	219,269	0	0	40,059
WA Traffic Safety Commission	7,145	0	0	613	0	0	1,600	4,932
Department of Licensing	125,145	59,049	0	59,631	0	0	4,829	1,636
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,900,351	634,435	668,642	0	0	149,561	0	447,713
County Road Administration Board	62,104	1,188	0	0	0	0	0	60,916
Transportation Improvement Board	161,854	0	0	0	0	0	0	161,854
Marine Employees' Commission	357	0	0	0	0	0	0	357
Transportation Commission	1,531	1,238	0	0	0	0	0	293
Air Transportation Commission	571	0	0	0	0	571	0	0
Department of Agriculture	0	0	0	0	0	0	0	0
Total Transportation	2,524,805	702,146	668,642	60,244	219,269	150,132	6,429	717,943

DEPARTMENT OF TRANSPORTATION

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
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1989-91 EXPENDITURE	207,445	207,445	207,445	207,445
1991-93 ESSENTIAL REQUIREMENTS LEVE	233,049	223,914	223,914	223,914
Difference from 1989-91	25,604	16,469	16,469	16,469
% Change from 1989-91	12.3%	7.9%	7.9%	7.9%
POLICY CHANGES				
OE - RGT/WAY REVOLVING FUND ADMIN	108	0	0	0
OT - TRAINING FOR ENGINEERS	20	0	0	0
2T - DOT PERSONNEL TRAINING	222	222	222	222
22 - TRANSFER FED AND STATE FUNDS	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	772	142	142	142
9Q - PSWQA PLAN - STORM WATER	0	0	0	0
OD - ENVIRONMENTAL PROJECTS	0	339	0	0
TT7 - ADDTL PRESERVATION	0	0	13,000	13,600
T34 - HB1671-ACCESS MNGMNT	0	0	0	410
T4 - SR4 REAPPROPRIATION	0	6,500	6,500	6,500
T44 - FISH PASSAGE BARRIERS	0	0	0	0
T46 - CAT A MODEL UPDATE	0	4,100	4,100	4,100
T48 - TECHNICAL CORRECTION	0	0	0	0
T5 - SR 112 SLIDE AND SR12	0	2,500	2,500	2,500
T60 - REVISED INFLATION	0	-1,000	-1,000	-1,000
T70 - TRNSF FED FOR STATE	0	0	0	0
T92 - HIGHWAY HERITAGE	0	50	50	0
T93 - SCENIC/REC.HYWYS	0	50	50	50
Total Policy Changes	1,122	12,903	25,564	26,524
TOTAL 1991-93 BIENNIUM	234,171	236,817	249,478	250,438
Difference from 1989-91	26,726	29,372	42,033	42,993
% Change from 1989-91	12.9%	14.2%	20.3%	20.7%

Agency 405
Program A00

Department of Transportation
Program A - State Highway Resurfacing, Restoration

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LTC Recommendation Summary

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Comments:

OE - RGT/WAY REVOLVING FUND ADMIN
-DOT IS REQUESTING A NEW FUNDING MECHANISM FOR ACQUISITION OF RIGHT-OF-WAY THAT IS NOT YET PROGRAMMED. HB 1992 ESTABLISHES A NEW RIGHT-OF-WAY REVOLVING FUND AND PROVIDES FOR A ONE TIME ONLY TRANSFER OF \$10 MILLION OUT OF THE MOTOR VEHICLE FUND. THE FUND WILL NOT BE SUBJECT TO APPROPRIATION. THE \$108K COST SHOWN HERE IS JUST FOR ADMINISTRATION AND IS ONLY PART OF THE TOTAL ADMINISTRATION COST OF \$855K. SEE PROG. D, ITEM OE, FOR THE REMAINING \$747,000.
*AGY REQ:\$108,000
*GOV REC:\$0
*LTC REC:\$108,000
*HSE CMT:\$0--MOVE ADMINISTRATION COSTS TO PROGRAM D.
*CON CMT:\$0

OT - TRAINING FOR ENGINEERS
-IN ORDER TO FURTHER DEVELOP THE EXPERTISE OF DOT STAFF, CLASSES WILL BE REQUIRED BEFORE A PROMOTION IS AWARDED. ONLY A PORTION OF THE TOTAL REQUEST IS SHOWN HERE. THE REMAINING \$346,278 IS REQUESTED IN PROGRAM D, ITEM OT.
*AGY REQ:\$19,574
*GOV REC:\$19,574
*LTC REC:\$19,574
*HSE CMT:\$0--THIS SHOULD BE DONE BY THE DEPT OF PERSONNEL
*CON CMT:\$0

2T - DOT PERSONNEL TRAINING
- THIS ITEM COMBINES \$113,090 REQUESTED FOR ENHANCED MICROCOMPUTER TRAINING AND \$108,738 REQUESTED FOR MGMNT TRAINING. TOTAL= \$221,828
*AGY REQ:\$221,828
*GOV REC:\$0
*HSE CMT:\$221,828
*CON CMT:\$221,828

Agency 405
Program A00

Department of Transportation
Program A - State Highway Resurfacing, Restoration

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LTC Recommendation Summary

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22 - TRANSFER FED AND STATE FUNDS
-SUBSEQUENT TO THE BUDGET SUBMITTAL, DOT REQUESTED, AND OFM APPROVED, MOVING \$16 M MVF-F TO PROGRAM C FROM PROGRAM A; AND, CONVERSELY MOVING \$16 M MVF-S FROM PROGRAM C TO PROGRAM A. THE RATIONALE IS THAT FEDERAL FUNDS MUST BE USED TO MEET CERTAIN STANDARDS WHICH BETTER APPLY TO NEW ROAD PROJECTS THAN TO PRESERVATION WORK. THIS REQUEST WAS BASED UPON EFFICIENCY COMMISSION RECOMMENDATIONS.
*AGY REQ:\$0
*GOV REC:(\$16 M) MVF-F AND \$16 M MVF-S
*HSE CMT:(\$16 M) MVF-F AND \$16 M MVF-S
*CON CMT:(\$16 M) MVF-F AND \$16 M MVF-S

5L - TRAINING/TECH SUPPORT TO LOCAL
-THIS ITEM COMBINES TWO DECISION PACKAGES. THE FIRST IS \$284,896 TO INCREASE LOCAL PARTICIPATION IN DOT CLASSES FROM 4% TO 15%. THE SECOND DECISION PACKAGE IS FOR \$487,156 TO PROVIDE ADDTL ASSISTANCE TO LOCALS ON NON-PROJECT SPECIFIC INQUIRIES. TOTAL=\$772,052
*AGY REQ:\$772,052
*GOV REC:\$757,756--MARCH UPDATE
*HSE CMT:\$142,448--PROVIDES FOR HALF OF REQUEST FOR ADDTL CLASSES
*CON CMT:\$142,448

9Q - PSWQA PLAN - STORM WATER
-REQUIRES DISTRICTS 1 (SEATTLE AREA) AND 3 (TUMWATER) TO INCLUDE WATER QUALITY MITIGATION WORK FOR EACH NEW HIGHWAY PROJECT. A HIGHWAY STORMWATER RUNOFF STUDY IS ALSO REQUESTED.
*AGY REQ:\$1.1 M(IN ERL)
*GOV REC:\$1.1 M
*LTC REC:\$1.1 M
*HSE CMT:\$0--(1)THE GOVERNOR TOOK OVER \$16 M OF THE PSWQA INTEREST EARNINGS INSTEAD OF USING THE MONEY FOR INTENDED ENVIRONMENT PROJECTS (2) REQUIRE DOT TO DEVELOP A PLAN IN CONJUNCTION WITH DOE AND PSWQA, INCLUDING COST ESTIMATES.
*CON CMT:\$0--(SEE PROGRAM T, ITEM 5G FOR NOTE ON \$300,000 STORMWATER STUDY)

OD - ENVIRONMENTAL PROJECTS
-THE DOT HAS A MEMORANDUM OF UNDERSTANDING WITH THE DEPT. OF WILDLIFE AND FISHERIES PERTAINING TO REMOVAL/CORRECTION OF IMPEDIMENTS TO FISH CAUSED BY CULVERTS, PILINGS, ETC.
*AGY REQ:\$339,000 (IN ERL)
*GOV REC:\$339,000--MARCH UPDATE
*HSE CMT:\$339,000
*SEN CMT:\$0
*CON CMT:\$0--DIRECTS THE DEPARTMENT TO (1)COMPLETE SIX FISH BARRIER PROJECTS IDENTIFIED AS HIGH PRIORITY BY THE DEPT. OF FISHERIES AND (2)WORK WITH THE DEPTS. OF FISHERIES AND WILDLIFE TO IDENTIFY, DETERMINE COSTS OF, AND PRIORITIZE ADDITIONAL FISH BARRIER REMOVAL PROJECTS; TO BE FUNDED FROM BASE BUDGET

LTC Recommendation Summary

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T17 - ADDTL PRESERVATION

--PROVIDES ADDITIONAL FUNDS FOR ACCELERATION OF PRESERVATION PROJECTS.

- *AGY REQ:N/A
- *GOV REC:N/A
- *HSE CMT:N/A
- *HSE FLR:N/A
- *SEN CMT:\$13.0 M
- *CON CMT:\$13.6 M--MORE ACCURATELY REFLECTS ESTIMATED COST OF ACCELERATING PROJECTS

T34 - HB1671-ACCESS MNGMNT

--CONFERENCE COMMITTEE PROVIDES FUNDING FOR ACCESS MANAGEMENT CONTROL PROVISIONS REMOVED FROM TRANSPORTATION DEMAND MANAGEMENT BILL (HB 1671).

- *CON CMT:\$410,000
- (NOTE: DOT WILL ALSO RECEIVE \$94,000 FROM THE WASHINGTON STATE ENERGY OFFICE FOR ACCESS MANAGEMENT ACTIVITIES AUTHORIZED BY HB 1671)

T4 - SR4 REAPPROPRIATION

-DOT OBTAINED EMERGENCY RELIEF FUNDS FOR THE SLIDE ON SR4 NEAR LONGVIEW IN 1989-91. SINCE CONSTRUCTION WORK WILL CONTINUE THROUGH 1991-93 A REAPPROPRIATION IS REQUESTED.

- *AGY REQ:\$6.5 M--MARCH UPDATE
- *GOV REC:\$0 M
- *HSE CMT:\$6.5 M
- *CON CMT:\$6.5 M

T46 - CAT A MODEL UPDATE

-THE DOT REQUESTED \$7.4 M TO UPDATE THE 1986 CATEGORY A MODEL.

- *AGY REQ:\$7.4 M (IN ERL)
- *GOV REC:\$4.1 M--MARCH UPDATE
- *HSE CMT:\$4.1 M--PROVIDES \$2.3 M FOR PAVING AND \$1.8 M FOR TRAFFIC SAFETY AND OPERATIONS.
- *CON CMT:\$4.1 M

T5 - SR 112 SLIDE AND SR12

-THESE PROJECTS WILL REPAIR FLOOD DAMAGE THAT OCCURRED IN THE ABERDEEN AREA DURING THE WINTER OF 1990.

- *AGY REQ:\$2.5 M--MARCH UPDATE
- *GOV REC:\$2.5 M--MARCH UPDATE
- *HSE CMT:\$2.5 M
- *CON CMT:\$2.5 M

LTC Recommendation Summary

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T60 - REVISED INFLATION

-INFLATION ASSUMPTIONS WERE REVISED DOWNWARDS AFTER THE AGENCY HAD SUBMITTED THEIR ORIGINAL BUDGET REQUEST.

*AGY REQ:(\$1.0 M)--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:(\$1.0 M)

*CON CMT:(\$1.0 M)

T92 - HIGHWAY HERITAGE

--A HIGHWAY HERITAGE STUDY PROGRAM IS REQUESTED FOR THE PURPOSE OF DETERMINING THE ACQUISITION OF REAL PROPERTY ADJACENT TO OR VISIBLE FROM STATE HIGHWAYS. THE STUDY SHALL INCLUDE IDENTIFICATION OF SIGNS WHICH MAY BE ERECTED WITH INFORMATION REGARDING HISTORICAL OR CULTURAL SITES OR SIGNIFICANT NATURAL FEATURES. STUDY IS DUE DECEMBER 1, 1992.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$50,000 (REQUIRES MATCH OF \$20,000 FROM COUNTIES, \$10,000 FROM CITIES, AND \$10,000 FROM THE DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT)

*CON CMT:\$0--\$100,000 FUNDING IS PROVIDED FROM STUDY MONEY APPROPRIATION IN PROGRAM Z (ITEM 9A); CONTINGENT UPON \$10,000 REIMBURSEMENT FROM THE DEPT. OF TRADE AND ECONOMIC DEVELOPMENT

T93 - SCENIC/REC.HYWYS

--FUNDING TO COMPLETE THE 1990 SURVEY OF SCENIC AND RECREATIONAL HIGHWAYS IS REQUESTED. DOT IS TO REPORT ITS FINDINGS TO THE LTC BY DECEMBER 1, 1991.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$50,000

*CON CMT:\$50,000

Agency 405
Program B00

Department of Transportation
Program B - Interstate Highway Construction

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	530,373	530,373	530,373	530,373
1991-93 ESSENTIAL REQUIREMENTS LEVE	392,000	392,000	392,000	392,000
Difference from 1989-91	-138,373	-138,373	-138,373	-138,373
% Change from 1989-91	-26.1%	-26.1%	-26.1%	-26.1%
POLICY CHANGES				
T41 - I-90 BRIDGE	0	60,000	60,000	60,000
T48 - TECHNICAL CORRECTION	0	0	0	0
T6 - INCREASE LOCAL PARTICIPATION	0	8,000	5,000	5,000
Total Policy Changes	0	68,000	65,000	65,000
TOTAL 1991-93 BIENNIUM	392,000	460,000	457,000	457,000
Difference from 1989-91	-138,373	-70,373	-73,373	-73,373
% Change from 1989-91	-26.1%	-13.3%	-13.8%	-13.8%

=====

Comments:

***DOT IS REQUIRED TO REPORT TO THE LTC BY NOV. 1, 1991 ON THE STATUS OF DELIVERING HOV PROJECTS. THE APPROPRIATION FOR PROGRAM B CONTAINS \$191 M FOR HOV AND HOV RELATED PROJECTS.

T41 - I-90 BRIDGE

-95% FEDERAL FUNDING IS EXPECTED FOR REPLACEMENT OF THE I-90 LAKE WASHINGTON BRIDGE THAT SANK LAST WINTER. ADDITIONAL FUNDING OF ABOUT \$40 M WILL BE REQUIRED IN 1993-95 TO COMPLETE THE PROJECT.

*AGY REQ:\$60.0 M--MARCH UPDATE

*GOV REC:\$60.0 M--MARCH UPDATE

*HSE CMT:\$60.0 M

*CON CMT:\$60.0 M

Agency 405
Program 800

Department of Transportation
Program B - Interstate Highway Construction

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LTC Recommendation Summary

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T6 - INCREASE LOCAL PARTICIPATION

--LOCAL JURISDICTIONS PROVIDE FUNDING AS THEIR SHARE OF PROJECT COSTS OR TO HAVE PERIPHERAL WORK DONE BY CONTRACTORS. THIS REQUEST REFLECTS AN INCREASE IN THE ESTIMATED FUNDING TO BE RECEIVED FROM LOCAL JURISDICTIONS.

*AGY REQ:\$8.0 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$8.0 M

*SEN CMT:\$5.0 M--ELIMINATES TIB PARTICIPATION

*CON CMT:\$5.0 M

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	90,750	90,750	90,750	90,750
1991-93 ESSENTIAL REQUIREMENTS LEVE	239,000	216,000	216,000	216,000
Difference from 1989-91	148,250	125,250	125,250	125,250
% Change from 1989-91	163.4%	138.0%	138.0%	138.0%
POLICY CHANGES				
20 - CONSTR PROJECTS FUNDED IN #23	0	23,000	23,000	23,000
TT9 - ADDTL REG CAT C	0	0	12,200	6,400
T00 - SENATE FUND SHIFT	0	0	0	0
T42 - CONGESTION MGMNT	0	-3,600	-3,600	-3,600
T43 - HIGH SPEED GROUND CORRIDOR ST	0	-1,000	-1,000	-1,000
T48 - TECHNICAL CORRECTION	0	0	0	0
T6 - INCREASE LOCAL PARTICIPATION	0	6,000	3,000	3,000
T7 - SR 509--BLAIR WATERWAY	0	-5,000	-5,000	-5,000
T78 - ACCELERATE HOV'S	0	30,000	0	15,000
T79 - SPECIAL CAT C	0	0	0	0
Total Policy Changes	0	49,400	28,600	37,800
TOTAL 1991-93 BIENNIUM	239,000	265,400	244,600	253,800
Difference from 1989-91	148,250	174,650	153,850	163,050
% Change from 1989-91	163.4%	192.5%	169.5%	179.7%

Comments:

***THE APPROPRIATION TO PROGRAM C CONTAINS \$26 M FOR STATE FUNDED HOV PROJECTS. (\$11 M IN BASE AND \$15 M ADDED IN CONFERENCE).

LTC Recommendation Summary

=====

TT9 - ADDTL REG CAT C

--PROVIDES FOR ACCELERATION OF REGULAR CATEGORY C PROJECTS.

- *AGY REQ:N/A
- *GOV REC:N/A
- *HSE CMT:N/A
- *HSE FLR:N/A
- *SEN CMT:\$12.2 M
- *CON CMT:\$6.4 M

T42 - CONGESTION MGMNT

-THE DOT REQUESTED \$3.6 MILLION FOR CONGESTION MGMNT. PROJECTS. THESE REQUESTS DID NOT BELONG IN PROGRAM C, AND HAVE BEEN TRANSFERRED TO PROGRAMS M, MAINTENANCE; T, PLANNING; AND D, HWY. MNGMNT.

- *AGY REQ:\$3.6 M (IN ERL)
- *GOV REC:\$3.6 M (IN ERL)
- *HSE CMT:\$0--TRANSFERRED TO PROGRAMS M, D, AND T (SEE ITEM T42 IN EACH PROGRAM FOR DETAIL)
- *CON CMT:\$0

T43 - HIGH SPEED GROUND CORRIDOR STUDY

-LEGISLATION HAS BEEN INTRODUCED (HB 1452) TO CREATE A HIGH-SPEED GROUND TRANSPORTATION STEERING COMMITTEE WHICH CONTAINS ITS OWN APPROPRIATION.

- *AGY REQ:\$1.0 M(IN ERL)
- *GOV REC:\$1.0 M(IN ERL)
- *HSE CMT:\$0--HB 1452 CARRIES ITS OWN APPROPRIATION OF \$500,000 FROM THE TRANSPORTATION FUND
- *CON CMT:\$0

T6 - INCREASE LOCAL PARTICIPATION

--LOCAL JURISDICTIONS PROVIDE FUNDING AS THEIR SHARE OF PROJECT COSTS OR TO HAVE PERIPHERAL WORK DONE BY CONTRACTORS. THIS REQUEST REFLECTS AN INCREASE IN THE ESTIMATED FUNDING TO BE RECEIVED FROM LOCAL JURISDICTIONS.

- *AGY REQ:\$6.0 M
- *GOV REC:\$0
- *HSE CMT:\$6.0 M
- *SEN CMT:\$3.0--REVISED ESTIMATE ELIMINATES TIB PARTICIPATION
- *CON CMT:\$3.0

Agency 405
Program C00

Department of Transportation
Program C - Major Non-Interstate Hwy Constr-Cap

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LTC Recommendation Summary

=====

T7 - SR 509--BLAIR WATERWAY
-FUNDING IS PROVIDED IN PROGRAM B, INTERSTATE, AND SHOULD NOT HAVE BEEN INCLUDED IN PROGRAM C, CONGESTION.
*AGY REQ:\$(5.0 M)--MARCH UPDATE
*GOV REC:\$(5.0 M)--MARCH UPDATE
*HSE CMT:\$(5.0 M)
*CON CMT:\$(5.0 M)

T78 - ACCELERATE HOV'S
ADDITIONAL FUNDING FOR HOV PURPOSES.
*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:\$30.0 M
*SEN CMT:\$0
*CON CMT:\$15 M (APPROPRIATION CAN BE FOUND IN SECTION 67 OF TRANSPORTATION BUDGET BILL (ESHB 1231))

T79 - SPECIAL CAT C
-INCLD IN THE BASE IS \$27 M FOR SPECIAL CAT C PROJECTS INCLUDING \$12 M FOR SR 18, \$11 M FOR THE FIRST AVE. SO. BRIDGE, AND \$4 M FOR THE NO.-SO. CORRIDOR IN SPOKANE.
DOT IS TO REPORT TO THE LTC ON THE STATUS OF SPECIAL C PROJECTS BY OCTOBER 1, 1991.
*AGY REQ:(\$27 M--INCLD IN THE ERL BASE)
*GOV REC:(\$27 M--INCLD IN THE ERL BASE)
*HSE CMT:(\$27 M--INCLD IN THE ERL BASE)
*CON CMT:(\$27 M--INCLD IN THE ERL BASE)

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	22,216	22,216	22,216	22,216
1991-93 ESSENTIAL REQUIREMENTS LEVE	14,246	13,220	13,220	13,220
Difference from 1989-91	-7,970	-8,996	-8,996	-8,996
% Change from 1989-91	-35.9%	-40.5%	-40.5%	-40.5%
POLICY CHANGES				
00 - ENVIRONMENTAL PROJECTS	0	1,000	0	0
32 - PHASED REPLACEMENT DIST HQTRS	2,243	2,243	2,243	2,243
T00 - SENATE FUND SHIFT	0	0	0	0
T10 - CAP. FAC. REAPPROPRIATION	0	1,030	1,030	1,030
T48 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	2,243	4,273	3,273	3,273
TOTAL 1991-93 BIENNIUM	16,489	17,493	16,493	16,493
Difference from 1989-91	-5,727	-4,723	-5,723	-5,723
% Change from 1989-91	-25.8%	-21.3%	-25.8%	-25.8%

Comments:

00 - ENVIRONMENTAL PROJECTS
-THE DOT REQUESTED ADDITIONAL FUNDING IN ORDER TO ACCELERATE EFFORTS TO MAKE MINOR ENVIRONMENTAL UPGRADES INCLUDING INSTALLATION OF OIL/WATER SEPARATORS, HAZARDOUS WASTE STORAGE FACILITIES, ETC.
*AGY REQ:\$1.0 M (IN ERL)
*GOV REC:\$0
*HSE CMT:\$1.0 M
*SEN CMT:\$0
*CON CMT:\$0

Agency 405
Program DOC

Department of Transportation
Program D - Plant Construction and Supervision

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LTC Recommendation Summary

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32 - PHASED REPLACEMENT DIST HQTRS
-REQUEST OF \$2.2 MILLION IS FOR PRELIMINARY DESIGN AND PARTIAL CONSTRUCTION OF A NEW SPOKANE DISTRICT HEADQUARTERS VEHICLE MAINTENANCE FACILITY. THE TOTAL COST IS ESTIMATED AT \$3.8 M.
*AGY REQ:\$2.2 M
*GOV REC:\$0
*HSE CMT:\$2.2 M
*CON CMT:\$2.2 M

T10 - CAP. FAC. REAPPROPRIATION
DUE TO DELAYED CURRENT BIENNIUM EXPENDITURES ON A NUMBER OF SMALL PROJECTS, THE DEPT. IS REQUESTING CARRY FORWARD OF UNDEREXPENDED FUNDS.
*AGY REQ:\$1.0 M--MARCH UPDATE
*GOV REC:\$1.0 M--MARCH UPDATE
*HSE CMT:\$1.0 M
*CON CMT:\$1.0 M

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	50,416	50,501	50,501	50,501
1991-93 ESSENTIAL REQUIREMENTS LEVE	57,807	52,578	52,578	52,578
Difference from 1989-91	7,391	2,077	2,077	2,077
% Change from 1989-91	14.7%	4.1%	4.1%	4.1%
POLICY CHANGES				
OD - ENVIRONMENTAL PROJECTS	0	2,546	0	0
OE - RGT/WAY REVOLVING FUND ADMIN	747	425	425	425
OG - FLEETRIDE/TRANSIT PASS SUBSID	98	0	0	0
OJ - OJT SUPPORTIVE SERVICES	0	-86	-86	0
OR - EMPLOYEE RETENTION PROGRAMS	164	0	0	0
OS - SYSTEMS DEVELOPMENT COSTS	0	1,832	1,832	1,832
OT - TRAINING FOR ENGINEERS	346	0	0	0
7M - MISC PERSONNEL ADJUSTMENTS	0	0	0	0
94 - POLICY RATE REDUCTIONS	0	-54	-54	-54
OG - FLEETRIDE/TRANSIT PASS SUBSID	0	98	0	0
OL - ADD IN FY 91 INFLATION	0	467	467	467
OR - EMPLOYEE RETENTION PROGRAMS	0	0	0	-86
T12 - NEW EQUAL EMPLOY. OPP. EFFORT	0	122	122	122
T42 - CONGESTION MGMNT	0	1,538	674	656
T48 - TECHNICAL CORRECTION	0	0	0	18
T50 - URBAN MOBILITY OFFICE	0	1,550	0	0
Total Policy Changes	1,355	8,438	3,380	3,380
TOTAL 1991-93 BIENNIUM	59,162	61,016	55,958	55,958
Difference from 1989-91	8,746	10,515	5,457	5,457
% Change from 1989-91	17.3%	20.8%	10.8%	10.8%

LTC Recommendation Summary

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Comments:

OD - ENVIRONMENTAL PROJECTS
-INCLDS REPLACEMENT OF OUT OF COMPLIANCE HAZARDOUS MATERIALS STORAGE FACILITIES; REPLACEMENT OF OIL/WATER SEPARATORS; CLEAN UP OF MINOR ENVIRONMENTAL PROBLEMS; AND SITE ASSESSMENTS TO DOCUMENT POTENTIAL FUTURE PROBLEM AREAS.
*AGY REQ:\$2.5 M (IN ERL)
*GOV REC:\$1.5 M--FOR HAZARDOUS MATERIALS ONLY
*HSE CMT:\$2.5 M
*SEN CMT:\$0--NO FUNDING FOR ENVIRONMENTAL WORK UNTIL DOT COMPLETES EVALUATION OF MAGNITUDE AND COST OF PROBLEMS.
*CON CMT:\$0

OE - RGT/WAY REVOLVING FUND ADMIN
-DOT IS REQUESTING A NEW FUNDING SOURCE FOR ACQUISITION OF RIGHT-OF-WAY THAT IS NOT YET PROGRAMMED. HB 1992 ESTABLISHES A NON-APPROPRIATED REVOLVING FUND AND PROVIDES FOR A ONE TIME ONLY TRANSFER OF \$10 MILLION OUT OF THE MVF-S INTO THE NEW ACCOUNT. THE AGENCY REQUESTED A TOTAL OF \$855,000 FOR ADMINISTRATION OUT OF BOTH PROGRAMS A AND D. SEE PROGRAM A FOR ADDITIONAL DETAIL.
*AGY REQ:\$747,000
*GOV REC:\$425,000--ELIMINATED FOUR OF 7 REQUESTED FTES
*LTC REC:\$747,000
*HSE CMT:\$425,000
*CON CMT:\$425,000

OG - FLEETRIDE/TRANSIT PASS SUBSIDY
-IN ORDER TO REDUCE THE DEMAND FOR SINGLE OCCUPANT VEHICLE TRAVEL, DOT PROPOSED OFFERING ALL EMPLOYEES TRANSIT SUBSIDIES.
*AGY REQ:\$98,000--MARCH UPDATE
*GOV REC:\$0
*HSE CMT:\$98,000
*SEN CMT:\$0
*CON CMT:\$0

OS - SYSTEMS DEVELOPMENT COSTS
-SYSTEMS DEVELOPMENT INCLUDES \$527,000 TO PREQUALIFY BIDDERS ON PROJECTS; \$254,694 FOR ENHANCED DEVELOPMENT OF CAPITAL PROGRAMS MANAGEMENT SYSTEMS (CPMS); AND, \$1,050,281 FOR THE DEVELOPMENT OF THE PROGRAM DEVELOPMENT SYSTEM (PDS). TOTAL REQUEST=\$1.8M.
*AGY REQ:\$1.8 M (IN ERL)
*GOV REC:\$604,412--FUNDS HALF OF CPMS REQUEST; MOST OF PREQUAL. SYSTM REQUEST; AND NO FUNDING FOR PROG. DEVELOP. SYSTM.
*HSE CMT:\$1.8 M
*CON CMT:\$1.8 M

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Program D00

Department of Transportation
Program D - Highway Management and Facilities

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LTC Recommendation Summary

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OT - TRAINING FOR ENGINEERS
-CURRENTLY DOT EMPLOYEES ELECT TO TAKE DOT CLASSES; THEY ARE NOT REQUIRED. THIS REQUEST WOULD ESTABLISH A CORE NUMBER OF CLASSES WHICH WOULD BE REQUIRED PRIOR TO PROMOTION. THE TOTAL REQUEST IS FOR \$365,852. \$19,574 IS IN PROGRAM A (ITEM OT) AND \$346,278 IS REQUESTED HERE IN PROGRAM D.
*AGY REQ:\$346,278
*GOV REC:\$346,278
*LTC REC:\$346,278
*HSE CMT:\$0--SHOULD BE A DEPT. OF PERSONNEL RESPONSIBILITY
*CON CMT:\$0

OL - ADD IN FY 91 INFLATION
-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNIUM. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNIUM FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNIUM.
*AGY REQ:\$467,000
*GOV REC:\$0
*HSE CMT:\$467,000
*CON CMT:\$467,000

OR - EMPLOYEE RETENTION PROGRAMS
-DOT REQUESTS \$83,000 TO EXPAND THE ON THE JOB TRAINING PROGRAM STATEWIDE AND \$81,192 FOR A HUMAN RESOURCE DEVELOPMENT SPECIALIST. TOTAL= \$164,192.
*AGY REQ:\$164,192
*GOV REC:0 (ALSO \$86,000 FOR OJT IS CUT FROM BASE AND TRANSFERRED TO PROGRAM 090)
*HSE CMT:0 (SUPPORTS CUT OF \$86,000; TRANSFERRED TO PROGRAM 090)
*CON CMT:0 (SUPPORTS TRANSFER OF \$86,000 TO PROGRAM 090)

T12 - NEW EQUAL EMPLOY. OPP. EFFORTS
-TRANSFERS AFFIRMATIVE ACTION FROM ADMINISTRATION PROGRAM (PROGRAM S) TO HIGHWAY MANAGEMENT AND MARINE DIVISION. ADDS \$121,653 TO EACH PROGRAM D AND X, AND CUTS \$243,306 FROM PROGRAM S. (SEE PROGRAM S, ITEM T27 AND PROGRAM X, ITEM T27).
*AGY REQ:\$121,653--MARCH UPDATE
*GOV REC:\$121,653--MARCH UPDATE
*HSE CMT:\$121,653
*CON CMT:\$121,653

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Program D00

Department of Transportation
Program D - Highway Management and Facilities

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T42 - CONGESTION MGMNT
-CONGESTION MGMNT ENHANCEMENTS INCLUDE \$435,500 FOR NEW TRAFFIC SAFETY BRANCH; EXPANSION OF INCIDENT RESPONSE TEAMS FOR \$864,300; AND ESTABLISHMENT OF AN URBAN MOBILITY PROGRAM FOR \$221,500. TOTAL=\$1,521,300
*AGY REC \$1.5 M--TRANSFERRED FROM PROGRAM C
*GOV REC:\$1.5 M (THE GOV. FUNDED THIS UNDER PROGRAM C)
*HSE CMT:\$1.5 M
*SEN CMT:\$657,000--CUTS INCIDENT RESPONSE TEAMS
*CON CMT:\$657,000

T50 - URBAN MOBILITY OFFICE
-DOT REQUESTS \$950,000 FOR SEVEN FTE'S FOR CENTRALIZED MANAGEMENT AND VISIBILITY OF ACTIVITIES RELATED TO URBAN MOBILITY. \$600,000 IS REQUIRED FOR RENT IN THE SEATTLE AREA BEFORE DOT HAS MOVED INTO ITS NEW DISTRICT ONE HEADQUARTERS. A COMPREHENSIVE PLAN IS DUE AUGUST 1, 1991.
*AGY REQ:\$1.5 M--MARCH UPDATE
*GOV REC:\$0
*HSE CMT:\$1.5 M
*SEN CMT:\$0--FUNDING PROVIDED FOR URBAN MOBILITY PROGRAM IN ITEM T42 (ABOVE)
*CON CMT:\$0--SEE ITEM T42

Agency 405
Program E00

Department of Transportation
Program E - Transportation Equipment Fund

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	104,076	104,076	104,076	104,076
1991-93 ESSENTIAL REQUIREMENTS LEVE	113,582	113,582	113,582	113,582
Difference from 1989-91	9,506	9,506	9,506	9,506
% Change from 1989-91	9.1%	9.1%	9.1%	9.1%
POLICY CHANGES				
94 - POLICY RATE REDUCTIONS	0	-248	-248	-248
172 - TECHNICAL CORRECTION	0	0	0	-500
Total Policy Changes	0	-248	-248	-748
TOTAL 1991-93 BIENNIUM	113,582	113,334	113,334	112,834
Difference from 1989-91	9,506	9,258	9,258	8,758
% Change from 1989-91	9.1%	8.9%	8.9%	8.4%

Comments:

94 - POLICY RATE REDUCTIONS
-THE TRANSPORTATION EQUIPMENT FUND (TEF) IS A NON-APPROPRIATED REVOLVING FUND. BUILT INTO ALL DOT PROGRAM AREAS ARE CHARGES TO COVER THE COST OF EQUIPMENT. THE REDUCED AMOUNT SHOWN HERE REFLECTS LOWER THAN ANTICIPATED COSTS FOR DEPARTMENT OF INFORMATION SERVICES (DIS) COMPUTER SERVICES.
*AGY REQ:0
*GOV REC:(\$248,000)
*HSE CMT:(\$248,000)
*CON CMT:(\$248,000)

Agency 405
Program F00

Department of Transportation
Program F - Aeronautics

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	3,579	3,580	3,580	3,580
1991-93 ESSENTIAL REQUIREMENTS LEVE	3,414	3,328	3,328	3,328
Difference from 1989-91	-165	-252	-252	-252
% Change from 1989-91	-4.6%	-7.0%	-7.0%	-7.0%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	66	66	66
94 - POLICY RATE REDUCTIONS	0	-2	-2	-2
155 - PAYBACK OF 89-91 LOAN	0	100	100	100
Total Policy Changes	0	164	164	164
TOTAL 1991-93 BIENNIUM	3,414	3,492	3,492	3,492
Difference from 1989-91	-165	-88	-88	-88
% Change from 1989-91	-4.6%	-2.5%	-2.5%	-2.5%

=====

Comments:

0L - ADD IN FY 91 INFLATION
-INFLATION ADJUSTMENT.
*AGY REQ:\$66,000 (REQUESTED IN ERL)
*GOV REC:\$0
*HSE CMT:\$66,000
*CON CMT:\$66,000

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Program F00

Department of Transportation
Program F - Aeronautics

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LTC Recommendation Summary

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94 - POLICY RATE REDUCTIONS

-REDUCTIONS IN REVOLVING FUND CHARGES.

*AGY REQ:\$0

*GOV REC:(\$2,000)

*HSE CMT:(\$2,000)

*CON CMT:(\$2,000)

T55 - PAYBACK OF 89-91 LOAN

-IN 1989-91 THE DEDICATED AERONAUTICS ACCT. HAD A REVENUE SHORTFALL AND HAD TO BORROW FROM THE MOTOR VEHICLE FUND-STATE. THIS APPROPRIATION PROVIDES THE MECHANISM FOR THE MOTOR VEHICLE FUND-STATE TO BE PAID BACK BY THE AERONAUTICS ACCT.

*AGY REQ:\$100,000--MARCH UPDATE

*GOV REC:\$0--THE GOV. WAS UNAWARE OF THIS REQUEST.

*HSE CMT:\$100,000

*CON CMT:\$100,000

Agency 405
Program G00

Department of Transportation
Program G - Econ Traffic Oper, Improve, & Support

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	2,000	2,000	2,000	2,000
1991-93 ESSENTIAL REQUIREMENTS LEVE	5,000	5,000	5,000	5,000
Difference from 1989-91	3,000	3,000	3,000	3,000
% Change from 1989-91	150.0%	150.0%	150.0%	150.0%
TOTAL 1991-93 BIENNIUM	5,000	5,000	5,000	5,000
Difference from 1989-91	3,000	3,000	3,000	3,000
% Change from 1989-91	150.0%	150.0%	150.0%	150.0%

=====

Comments:

ECONOMIC TRAFFIC OPERATIONS IMPROVEMENT AND SUPPORT

THE 1987 \$10 million bond authorization still has over seven million of unissued proceeds. Bonds are sold as needed to fund those highway improvement projects which have been approved by the Community Economic Revitalization Board (CERB) and the Transportation Commission.

*AGY REQ:\$5.0 M

*GOV REC:\$5.0 M

*HSE CMT:\$5.0 M

*CON CMT:\$5.0 M

Department of Transportation
Program H - Non-Interstate Bridge Program-Capital

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	60,637	60,637	60,637	60,637
1991-93 ESSENTIAL REQUIREMENTS LEVE	113,025	81,000	81,000	81,000
Difference from 1989-91	52,388	20,363	20,363	20,363
% Change from 1989-91	86.4%	33.6%	33.6%	33.6%
POLICY CHANGES				
50 - CAT H UPDATE OF 20 YEAR PLAN	0	0	0	0
T18 - ADDTL CAT H PROJECTS	0	0	19,500	7,500
T1 - SEISMIC RETROFIT	0	3,000	6,500	6,500
T2 - BRIDGE DESIGN	0	3,000	3,000	3,000
T3 - EBAY SLOUGH	0	8,100	8,100	8,100
T48 - TECHNICAL CORRECTION	0	0	0	0
T8 - SR 168 CARBON RIVER	0	500	500	500
Total Policy Changes	0	14,600	37,600	25,600
TOTAL 1991-93 BIENNIUM	113,025	95,600	118,600	106,600
Difference from 1989-91	52,388	34,963	57,963	45,963
% Change from 1989-91	86.4%	57.7%	95.6%	75.8%

Comments:

50 - CAT H UPDATE OF 20 YEAR PLAN
-UPDATES TO THE 1986 CATEGORY H MODEL ARE REQUESTED BASED UPON ACTUAL PHYSICAL INVENTORIES OF ALL STATE BRIDGES. THE 1986 MODEL WAS BASED ON STATISTICAL EXPECTATIONS ABOUT THE LIFE EXPECTANCY OF A BRIDGE.
*AGY REQ:\$17.4 M (IN ERL)
*GOV REC:\$2 M
*HSE CMT:\$0--WAIT UNTIL PROGRAMMING AND PRIORITIZATION STUDY IS COMPLETE (DUE BY JUNE 30, 1993)
*CON CMT:\$0

LTC Recommendation Summary

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TT8 - ADDTL CAT H PROJECTS

--PROVIDES FOR ACCELERATION OF BRIDGE REPLACEMENT/REHABILITATION PROJECTS.

- *AGY REQ:N/A
- *GOV REC:N/A
- *HSE CMT:N/A
- *SEN CMT:\$19.5 M
- *CON CMT:\$7.5 M

T1 - SEISMIC RETROFIT

-RETROFITTING OF BRIDGES ONLY OCCURS WHEN BRIDGES ARE REHABILITATED OR WIDENED. THIS REQUEST WOULD ACCELERATE SEISMIC RETROFITTING ON THOSE BRIDGES THAT WOULD NOT BE CORRECTED WITHIN THE NEXT TWENTY YEARS UNDER THE CURRENT BRIDGE PROGRAM. THERE ARE 62 UNPROGRAMMED BRIDGES WITH HIGH SEISMIC VULNERABILITY AND OVER 700 WITH MODERATE VULNERABILITIES.

- *AGY REQ:\$6.5 M (IN ERL)
- *GOV REC:\$0
- *HSE CMT:\$3.0 M--PROVIDES FUNDING TO START WORK ON MOST CRITICAL BRIDGES
- *SEN CMT:\$6.5 M--PROVIDES FUNDING FOR RETROFITTING OF 20 TO 30 BRIDGES
- *CON CMT:\$6.5 M

T2 - BRIDGE DESIGN

-WITHOUT ADDTL FUNDING, ONLY WORK IN PROGRESS CARRIED OVER FROM THE CURRENT 1989-91 BIENNIUM WILL PROCEED. THIS PROVIDES FOR THE DESIGN OF NEW PROJECTS.

- *AGY REQ:INCLUDED AS PART OF 20 YEAR PLAN REQUEST
- *GOV REC:\$0
- *HSE CMT:\$3.0 M
- *CON CMT:\$3.0 M

T3 - EBAY SLOUGH

-THIS REQUEST IS TO BEGIN DESIGN WORK ON STAGES TWO THROUGH FIVE AND PROVIDES FOR START UP CONSTRUCTION COSTS ON STAGE TWO. THE ESTIMATED COST FOR ALL FIVE STAGES IS \$116 MILLION. ALL FUNDING FOR NEXT BIENNIUM IS FROM STATE ONLY SOURCES.

- *AGY REQ:\$8.1 M (IN ERL)
- *GOV REC:\$7.9 M--MARCH UPDATE
- *HSE CMT:\$8.1 M
- *CON CMT:\$8.1 M

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Program H00

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Program H - Non-Interstate Bridge Program-Capital

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T8 - SR 168 CARBON RIVER

-THE CENTER PIER OF THE CARBON RIVER BRIDGE ON SR 162, NEAR MT. RAINIER, WAS WASHED OUT DURING THE FLOODS THAT OCCURED IN NOVEMBER 1990.

*AGY REQ:\$500,000--MARCH UPDATE

*GOV REC:\$500,000--MARCH UPDATE

*HSE CMT:\$500,000

*CON CMT:\$500,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	196,887	196,944	196,944	196,944
1991-93 ESSENTIAL REQUIREMENTS LEVE	221,655	211,100	211,100	211,100
Difference from 1989-91	24,768	14,156	14,156	14,156
% Change from 1989-91	12.6%	7.2%	7.2%	7.2%
POLICY CHANGES				
0D - ENVIRONMENTAL PROJECTS	0	200	200	200
0D1 - ADOPT-A-HIGHWAY	0	0	0	0
0L - ADD IN FY 91 INFLATION	0	2,129	2,129	2,129
2T - DOT PERSONNEL TRAINING	382	0	0	0
2W - SHUKSAN MAINTENANCE FACILITY	563	0	0	0
9Q - PSWQA PLAN - STORM WATER	0	2,001	0	0
94 - POLICY RATE REDUCTIONS	0	-44	-44	-44
T15 - PAVEMENT MARKINGS	0	475	475	175
T16 - COMM. APPRVD. REDUCTIONS	0	-854	-854	-854
T17 - PUBLIC DAMAGE RESERVE	0	1,000	1,000	1,000
T28 - PUBLIC DAMAGE-LOCAL	0	0	0	0
T42 - CONGESTION MGMNT	0	1,421	1,421	1,421
T51 - INCREASED TRAFFIC CONTROL	0	678	678	678
T72 - TECHNICAL CORRECTION	0	-600	-600	-600
T97 - FISH PASSAGE/WASTE DISPOSAL	0	964	705	705
Total Policy Changes	945	7,370	5,110	4,810
TOTAL 1991-93 BIENNIUM	222,600	218,470	216,210	215,910
Difference from 1989-91	25,713	21,526	19,266	18,966
% Change from 1989-91	13.1%	10.9%	9.8%	9.6%
=====				

LTC Recommendation Summary

Comments:

***IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE FUNDING PROVIDED FOR IN PROGRAM M IS TO BE USED FOR STORMWATER RUNOFF, CATCH BASIN IMPROVEMENTS, OR ENHANCED VEGETATION CONTROL EFFORTS AS REQUESTED BY THE DEPARTMENT IN THEIR 1991-93 BUDGET REQUEST DECISION PACKAGES, UNTIL THE ENVIRONMENTAL STUDY RESULTS MANDATED IN PROGRAM T ARE EVALUATED BY THE LTC. HOWEVER, FUNDS MAY BE USED TO INVENTORY "RUN OFF OUTFALLS" AS REQUIRED BY THE FEDERAL CLEAN WATER ACT.

OD - ENVIRONMENTAL PROJECTS
- ADOPT-A-HIGHWAY LEGISLATION WAS PASSED IN 1990 BUT THE APPROPRIATION REQUIRED TO IMPLEMENT THE PROGRAM AT DOT WAS INADVERTENTLY LEFT OUT OF THE BUDGET. THIS REQUEST CORRECTS THAT OVERSIGHT.
*AGY REQ:\$200,000 (IN ERL)
*GOV REC:\$200,000
*HSE CMT:\$200,000
*CON CMT:\$200,000

OL - ADD IN FY 91 INFLATION
INFLATION ADJUSTMENT..
*AGY REQ:\$2.1 M (APPEARS IN ERL)
*GOV REC:\$0
*HSE CMT:\$2.1 M
*CON CMT:\$2.1 M

2T - DOT PERSONNEL TRAINING
-THIS ITEM CONTAINS TWO REQUESTS. THE FIRST IS \$106,000 FOR A MAINTENANCE TRAINER IN DISTRICT 1 (SEATTLE AREA) WHO WOULD BE RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING A TRAINING PROGRAM. THE SECOND REQUEST FOR \$275,600 IS FOR TWO NEW ADMINISTRATIVE ASSISTANTS AND AN ASSISTANT SUPERINTENDENT IN DISTRICT 1.
*AGY REQ:\$382,000
*GOV REC:\$0
*HSE CMT:\$0
*CON CMT:\$0

2W - SHUKSAN MAINTENANCE FACILITY
-THE REQUEST WOULD EXPAND SNOW AND ICE REMOVAL ACTIVITY IN THE MT. BAKER SKI AREA TO SEVEN DAYS A WEEK. SNOW AND ICE REMOVAL IS CURRENTLY AVAILABLE FOUR DAYS A WEEK. SEVEN ADDITIONAL FTE'S WOULD BE REQUIRED.
*AGY REQ:\$563,000
*GOV REC:\$0
*HSE CMT:\$0
*CON CMT:\$0

LTC Recommendation Summary

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90 - PSWQA PLAN - STORM WATER
-THE MAINTENANCE DIVISION REQUESTED TWO ITEMS IN THIS DECISION PACKAGE: (1) \$2,005,893 FOR AN ENVIRONMENTAL STUDY OF DISPOSAL PRACTICES FOR CATCH BASIN WASTES AND SWEEPINGS. NINE NEW FTES WILL BE DISBURSED THROUGHOUT THE TRANSPORTATION DISTRICTS TO TEST, MONITOR AND DOCUMENT THE HANDLING OF ROADWAY WASTE. FOUR NEW FTE'S WOULD BE ADDED TO PROVIDE INCREASED SWEEPING AND WINTER SAND CLEANUP. THIS REQUEST IS RELATED TO THE GUIDELINES FOR HANDLING OF ROADWAY STORMWATER RUNOFF SET FORTH BY THE PUGET SOUND WATER QUALITY AUTHORITY AS WELL AS THE ADMINISTRATIVE RULE PERTAINING TO HIGHWAY RUNOFF DEVELOPED BY THE DEPT. OF ECOLOGY;(2) \$3,484,128 FOR 30 FTE'S TO DEVELOP MANAGEMENT PLANS FOR ROADSIDE VEGETATION.
*AGY REQ:\$5.5 M (IN ERL)
*GOV REC:\$3.2 M--RUNOFF AND VEGETATION IN PUGET SOUND ONLY
*LTC REC:\$2.0 M--FOR STORMWATER RUNOFF ON HIGHWAYS
*HSE CMT:\$2.0 M--\$1.2 M FOR ENHANCED VEGETATION CONTROL AND MANAGEMENT; \$.8 M FOR STORMWATER RUNOFF DEMO PROJECTS
*SEN CMT:\$0--NO FUNDING UNTIL STORMWATER STUDY IS COMPLETE (SEE PROGRAM T, ITEM 5G FOR DESCRIPTION OF STUDY)
*CON CMT:\$0--NO FUNDING UNTIL STORMWATER STUDY IS COMPLETE

94 - POLICY RATE REDUCTIONS
-OFM SETS REVOLVING FUND RATES AND CHARGES.
*AGY REQ:\$0
*GOV REC:(\$44,000)
*HSE CMT:(\$44,000)
*CON CMT:(\$44,000)

T15 - PAVEMENT MARKINGS
-DISTRICT ONE (SEATTLE AREA) IS NOT ABLE TO KEEP UP WITH THE NEED TO STRIPE AND REPLACE BUTTONS ON STATE ROADS.
*AGY REQ:\$175,000 (IN ERL)
*GOV REC:\$175,000--MARCH UPDATE
*HSE CMT:\$175,000
*CON CMT:\$175,000

T16 - COMM. APPRVD. REDUCTIONS
-REDUCTIONS RESULTING FROM LESS MAINTENANCE THAN ANTICIPATED DUE TO SINKING OF I-90 BRIDGE AND REDUCED LANE MILES IN SEATAC AND FEDERAL WAY.
*AGY REQ:(\$855,000)
*GOV REC:(\$855,000)--MARCH UPDATE
*HSE CMT:(\$855,000)
*CON CMT:(\$855,000)

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T17 - PUBLIC DAMAGE RESERVE

-PUBLIC DAMAGE COSTS HAVE CONTINUED TO INCREASE. THIS REQUEST PROVIDES FOR A RESERVE OF \$1 MILLION. LTC APPROVAL IS REQUIRED BEFORE RESERVE MAY BE USED

*AGY REQ:\$1.0 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$1.0 M

*CON CMT:\$1.0 M

T28 - PUBLIC DAMAGE-LOCAL

-PROVIDES BUDGET AND ACCOUNTING MECHANISM FOR CAPTURING LOCAL REIMBURSEMENTS.

*AGY REQ:DECREASE MVF-S AND INCREASE MVF-L BY \$750,000

*GOV REC:CONCURS

*HSE CMT:CONCURS

*CON CMT:CONCURS

T42 - CONGESTION MGMNT

-THESE DOT REQUESTS HAVE BEEN TRANSFERRED OUT OF PROGRAM C, A CAPITAL PROGRAM, INTO M. THE REQUESTS INCLD: (A) \$831,500 FOR TRAFFIC SIGNAL OPERATIONS REVIEW; (B) \$170,400 FOR TRAFFIC INFORMATION MANAGEMENT TEAMS; (C)\$458,800 FOR EXPANDED MOTORIST ASSISTANCE; (D) \$186,000 FOR SURVEILLANCE AND CONTROL OF DRIVER INFORMATION SYSTEMS; (E) \$120,050 FOR INTELLIGENT VEHICLE HWY SYSTEMS; AND, (F) \$112,000 FOR SEATTLE HIGH OCCUPANCY VEHICLE DATABASE DEVELOPMENT. THE TOTAL=\$1.9 MILLION.

*AGY REQ:\$1.9 M--IN PROGRAM C

*GOV REC:\$1.9 M--IN PROGRAM C

*HSE CMT:\$1.4 M--FUNDS EVERYTHING EXCEPT MOTORIST ASSISTANCE

*CON CMT:\$1.4 M

T51 - INCREASED TRAFFIC CONTROL

PROVIDES PERSONNEL TO IMPROVE TRAFFIC CONTROL AND WORKER SAFETY AT HIGHWAY WORKSITES.

*AGY REQ:\$678,000 (IN ERL)

*GOV REC:\$678,000--MARCH UPDATE

*HSE CMT:\$678,000

*CON CMT:\$678,000

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T97 - FISH PASSAGE/WASTE DISPOSAL

-THERE ARE TWO DECISION PACKAGES INCLUDED IN THIS ITEM: \$259,000 FOR FISH PASSAGE BARRIER REMOVAL AND \$705,000 TO FUND DISPOSAL OF WASTES IN DISTRICT ONE.

*AGY REQ:\$964,000 (IN ERL)

*GOV REC:\$602,000--MARCH UPDATE INCLD. \$259,000 FOR FISH BARRIER REMOVAL& \$343,000 FOR WASTE DISPOSAL

*HSE CMT:\$964,000: \$705,000 FOR WASTE DISPOSAL & \$259,000 FOR FISH PASSAGE

*SEN CMT:\$705,000--INCLUDES \$705,000 FOR WASTE DISPOSAL AND CUTS FISH PASSAGE

*CON CMT:\$705,000--PROVIDES AUTHORITY FOR DEPARTMENT TO BEGIN CORRECTING EXISTING FISH PASSAGE BARRIERS AS PART OF ITS REGULAR MAINTENANCE PROGRAM; NO ADDITIONAL FUNDING IS PROVIDED

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	78,682	71,396	71,396	71,396
1991-93 ESSENTIAL REQUIREMENTS LEVE	71,048	66,000	66,000	66,000
Difference from 1989-91	-7,634	-5,396	-5,396	-5,396
% Change from 1989-91	-9.7%	-7.6%	-7.6%	-7.6%
POLICY CHANGES				
T48 - TECHNICAL CORRECTION	0	0	0	0
T9 - SR 504-REVISED ESTIMATE	0	-6,000	-6,000	-6,000
Total Policy Changes	0	-6,000	-6,000	-6,000
TOTAL 1991-93 BIENNium	71,048	60,000	60,000	60,000
Difference from 1989-91	-7,634	-11,396	-11,396	-11,396
% Change from 1989-91	-9.7%	-16.0%	-16.0%	-16.0%

Comments:

***THE APPROPRIATION REQUEST IS FOR AUTHORITY TO SPEND FUNDS THAT WILL BE ENTIRELY REIMBURSED BY EITHER THE FEDERAL OR LOCAL GOVERNMENT.

T9 - SR 504-REVISED ESTIMATE
-THE REVISED ESTIMATE FOR THE GREEN RIVER TO JOHNSTON RIDGE PROJECT, ON THE MT. ST. HELEN'S HIGHWAY (SR 504), IS DECREASED FROM \$30 M TO \$24 M. THIS IS A 100% FEDERALLY REIMBURSABLE PROJECT.
*AGY REQ:\$(6.0 M) REDUCTION--MARCH UPDATE
*GOV REC:\$(6.0 M) REDUCTION--MARCH UPDATE
*HSE CMT:\$(6.0 M)
*CON CMT:\$(6.0 M)

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	8,155	8,180	8,180	8,180
1991-93 ESSENTIAL REQUIREMENTS LEVE	8,226	6,760	6,760	6,760
Difference from 1989-91	71	-1,420	-1,420	-1,420
% Change from 1989-91	0.9%	-17.4%	-17.4%	-17.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	1,362	1,362	1,362
94 - POLICY RATE REDUCTIONS	0	-4	-4	-4
OL - ADD IN FY 91 INFLATION	0	92	92	92
T48 - TECHNICAL CORRECTION	0	43	43	43
Total Policy Changes	0	1,493	1,493	1,493
TOTAL 1991-93 BIENNIUM	8,226	8,253	8,253	8,253
Difference from 1989-91	71	73	73	73
% Change from 1989-91	0.9%	0.9%	0.9%	0.9%

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Comments:

3A - COUNTY/CITY BRIDGE INSPECTIONS

-FEDERAL BRIDGE INSPECTION REQUIREMENTS HAVE BECOME MORE STRINGENT OVER THE PAST FEW YEARS AND MANY LOCAL AGENCIES DO NOT HAVE THE EXPERTISE TO PERFORM THEM. DOT WOULD PROVIDE THIS EXPERTISE AND ASSISTANCE. THIS APPROPRIATION WOULD AUTHORIZE DOT TO PROVIDE THESE SERVICES USING FUNDS COLLECTED FROM LOCAL JURISDICTIONS. FUNDING FOR THIS PURPOSE WAS ALSO REQUESTED IN PROGRAM Z OPERATING (ITEM 3A) AND CAPITAL (ITEM 3A).

*AGY REQ:\$1.4 M (IN ERL)

*GOV REC:\$1.4 M

*LTC REC:\$1.4 M

*HSE CMT:\$1.4 M

*CON CMT:\$1.4 M

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Program R - Sales & Services to Others

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OL - ADD IN FY 91 INFLATION

-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNium. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNium FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNium.

*AGY REQ:\$92,000

*GOV REC:\$0

*HSE CMT:\$92,000

*CON CMT:\$92,000

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Program S00

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Program S - Transportation Management

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	31,934	31,948	31,948	31,948
1991-93 ESSENTIAL REQUIREMENTS LEVE	36,031	32,503	32,503	32,503
Difference from 1989-91	4,097	555	555	555
% Change from 1989-91	12.8%	1.7%	1.7%	1.7%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	683	683	683
0R - EMPLOYEE RETENTION PROGRAMS	500	0	0	0
0S - SYSTEMS DEVELOPMENT COSTS	129	2,433	2,433	2,433
0T - TRAINING FOR ENGINEERS	1,200	0	0	0
2T - DOT PERSONNEL TRAINING	254	173	173	173
94 - POLICY RATE REDUCTIONS	0	-28	-28	-28
T27 - AFFIRMATIVE ACTION	0	-244	-244	-244
T53 - EQUAL OPPORTUNITY OFFICE	0	300	300	300
T72 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	2,083	3,317	3,317	3,317
TOTAL 1991-93 BIENNIIUM	38,114	35,820	35,820	35,820
Difference from 1989-91	6,180	3,872	3,872	3,872
% Change from 1989-91	19.4%	12.1%	12.1%	12.1%

Comments:

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0L - ADD IN FY 91 INFLATION

-INFLATION ADJUSTMENT.

*AGY REQ:\$683,000 (IN ERL)

*GOV REC:\$0

*HSE CMT:\$683,000

*CON CMT:\$683,000

0S - SYSTEMS DEVELOPMENT COSTS

-THE AGENCY REQUESTED \$2.3 MILLION FOR COMPLETION OF THE NEW ACCOUNTING SYSTEM (TRAINS) AND \$133,000 FOR COMPLETION OF THE AUTOMATED TRAINING MANAGEMENT SYSTEM FOR A TOTAL OF \$2.4 M.

*AGY REQ:\$2.4 M (\$2.3 M IN ERL)

*GOV REC:\$2.4 M--MARCH UPDATE

*HSE CMT:\$2.4 M

*CON CMT:\$2.4 M

0T - TRAINING FOR ENGINEERS

-THIS REQUEST IS TO SEND NINE FTE'S PER YEAR TO THE UNIVERSITY OF WASHINGTON TO OBTAIN MASTER DEGREES IN TRANSPORTATION PLANNING OR ENGINEERING. EMPLOYEE MUST THEN WORK FOR DOT FOR THREE YEARS.

*AGY REQ:\$1.2 M

*GOV REC:\$1.2 M

*HSE CMT:\$1.2 M

*HSE FLR:\$0

*SEN CMT:\$0

*CON CMT:\$0

2T - DOT PERSONNEL TRAINING

-THE DOT REQUESTED TWO ITEMS UNDER THIS CATEGORY. THE FIRST WAS A \$56,045 REQUEST TO CONTRACT OUT THEIR FIRST AID PROGRAM. THE SECOND WAS A \$197,612 REQUEST TO ENCOURAGE STUDENTS IN HIGH SCHOOL TO PURSUE TRANSPORTATION ENGINEERING AND PLANNING CAREERS.

*AGY REQ:\$254,000

*GOV REC:\$0

*HSE CMT:\$173,000--DOES NOT FUND FIRST AID REQUEST. CUTS \$25,000 OUT OF REQUEST FOR RECRUITMENT EFFORTS (ELIMINATES .5 FTE)

*CON CMT:\$173,000

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Program S00

Department of Transportation
Program S - Transportation Management

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LTC Recommendation Summary

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94 - POLICY RATE REDUCTIONS
-OFM SETS THE RATES FOR REVOLVING FUND CHARGES.
*AGY REQ:\$0
*GOV REC:(\$28)
*HSE CMT:(\$28)
*CON CMT:(\$28)

OR - EMPLOYEE RETENTION PROGRAMS
-THIS REQUEST CONTAINS FIVE ITEMS. THE FIRST IS \$16,561 FOR A POST TRAUMATIC INCIDENT PROGRAM. THE SECOND IS \$108,120 FOR IMPROVED EMPLOYEE INFORMATION. THE THIRD IS \$237,641 FOR SAFETY AND HEALTH ADMINISTRATION. THE FOURTH IS \$84,643 FOR CENTRAL HEALTH/WEILLNESS. THE FIFTH IS \$53,181 FOR A STAFF DEVELOPMENT CLERK. DOT, DOP, AND OFM ARE REQUIRED TO CONDUCT A JOINT STUDY REGARDING RECRUITMENT, RETENTION, EDUCATION AND TRAINING OF DOT PERSONNEL. STUDY FINDINGS ARE DUE DECEMBER 1, 1991 TO THE LTC.
*AGY REQ:\$500,000
*GOV REC:\$0
*HSE CMT:\$0
*CON CMT:\$0
(NOTE: GOVERNOR VETOED DOT PERSONNEL STUDY)

T27 - AFFIRMATIVE ACTION
-SHIFTS TWO FTES FROM PROGRAM S: ONE TO PROGRAM X (MARINE DIVISION) AND ONE TO PROGRAM D (DISTRICT 1). (SEE PROGRAM D, ITEM T12 AND PROGRAM X, ITEM T27).
*AGY REQ:(\$244,000)
*GOV REC:(\$244,000)--MARCH UPDATE
*HTC REC:(\$244,000)
*CON CMT:(\$244,000)

T53 - EQUAL OPPORTUNITY OFFICE
-WOULD CONSOLIDATE THE FUNCTIONS FOR EQUAL OPPORTUNITY UNDER THE CONTROL OF THE DOT DEPUTY SECRETARY. IN ADDITION TO THE AMOUNT REQUESTED BELOW, \$677,000 FROM THE BASE BUDGET WOULD BE USED FOR THIS OFFICE. THE DOT IS TO REPORT TO THE LTC REGARDING THE IMPLEMENTATION OF THE CONSOLIDATION OF EQUAL EMPLOYMENT OPPORTUNITY FUNCTIONS BY OCTOBER 1, 1991.
*AGY REQ:\$300,000 (IN ERL)
*GOV REC:\$0
*HSE CMT:\$300,000
*CON CMT:\$300,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	3,400	200	200	200
1991-93 ESSENTIAL REQUIREMENTS LEVE	3,400	0	0	0
Difference from 1989-91	0	-200	-200	-200
% Change from 1989-91	0.0%	-100%	-100%	-100%
POLICY CHANGES				
71 - NEW APPROP FOR ESSENTIAL RAIL	0	0	0	0
Total Policy Changes	0	0	0	0
TOTAL 1991-93 BIENNIUM	3,400	0	0	0
Difference from 1989-91	0	-200	-200	-200
% Change from 1989-91	0.0%	-100%	-100%	-100%

Comments:

71 - NEW APPROP FOR ESSENTIAL RAIL
-GOVERNOR BACKED OUT \$200,000 FROM ERL AND PUT IT UNDER POLICY CONSIDERATIONS.

-ALTHOUGH DISPLAYED HERE, APPROPRIATIONS FROM THE ESSENTIAL RAIL ASSISTANCE (ERAA) AND ESSENTIAL RAIL BANKING (ERBA) ACCOUNTS ARE IN THE GENERAL FUND CAPITAL BUDGET (ESHB 1427). RAIL APPROPRIATIONS TO DOT IN ESHB 1427 INCLUDE A REAPPROPRIATION OF \$1.0 M FROM THE ERAA FOR LOANS TO PRESERVE EXISTING SERVICE, A REAPPROPRIATION OF \$1.1 M FROM THE ERBA FOR ACQUISITION OF ABANDONED RIGHTS OF WAY, AND \$2.1 M FROM THE STATE BUILDING CONSTRUCTION ACCOUNT FOR PURCHASE OF STAMPEDE PASS RAIL LINE AND RIGHT OF WAY (IN ADDITION TO \$2.0 M IN TRANSPORTATION BUDGET FOR STAMPEDE PASS--SEE PROGRAM T OPERATING, ITEM T73)

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Program T00

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Program T - Planning, Rsrch, & Public Transp

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	33,304	33,323	33,323	33,323
1991-93 ESSENTIAL REQUIREMENTS LEVE	37,458	35,700	35,700	35,700
Difference from 1989-91	4,154	2,377	2,377	2,377
% Change from 1989-91	12.5%	7.1%	7.1%	7.1%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	311	311	311
0S - SYSTEMS DEVELOPMENT COSTS	1,043	1,634	1,634	1,634
5D - DISTRICT PLANNING UNITS	2,053	2,053	2,053	2,053
5G - RESEARCH	1,348	1,348	1,348	1,348
5H - AMTRAK ACTIVITIES	415	10,415	415	1,915
5I - EXPERT REVIEW PANEL ADMIN	1,121	615	615	615
5L - TRAINING/TECH SUPPORT TO LOCA	96	96	96	96
7M - MISC PERSONNEL ADJUSTMENTS	0	0	0	0
93 - LEASE/PURCHASE CONVERSION	0	-6	-6	-6
94 - POLICY RATE REDUCTIONS	0	-34	-34	-34
95 - INFLATION DELETION	0	-8	-8	-8
T15 - UW BUS PASS	0	0	0	800
T20 - TRNSFR TRANS FND FOR GF-S	0	0	0	0
T21 - TRANS FND \$ FOR FED \$	0	375	375	375
T22 - PORT STUDY	0	200	200	200
T23 - RAIL GRANT FOR L&C	0	432	432	432
T42 - CONGESTION MGMNT	0	232	232	232
T64 - RAIL PRESERVATION	0	0	0	1,600
T65 - REDUCE TRANSP FUND	0	-230	-230	-230
T72 - TECHNICAL CORRECTION	0	400	400	400
T73 - RAIL ROW'S	0	2,000	2,000	2,000
T77 - SPOKANE INTERMODAL CENTER	0	750	750	750
T81 - RTPD GRANTS	0	0	0	0
T82 - HIGH CAPACITY GRANTS	0	2,600	2,600	6,100
Total Policy Changes	6,076	23,183	13,183	20,583

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Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
TOTAL 1991-93 BIENNIUM	43,534	58,883	48,883	56,283
Difference from 1989-91	10,230	25,560	15,560	22,960
% Change from 1989-91	30.7%	76.7%	46.7%	68.9%

Comments:

OL - ADD IN FY 91 INFLATION
-INFLATION ADJUSTMENT.
*AGY REQ:\$311,000 (IN ERL)
*GOV REC:\$0
*HSE CMT:\$311,000
*CON CMT:\$311,000

OS - SYSTEMS DEVELOPMENT COSTS
-AGENCY REQUESTED: (A) \$718,000 FOR THE TRANSPORTATION PLANNING SUPPORT SYSTEM (TRIPS) AND (B) \$969,748 FOR INSTALLATION OF FIVE WEIGH-IN-MOTION SITES IN URBAN AREAS AND 20 IN RURAL AREAS FOR THE HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS). HPMS IS A FEDERALLY REQUIRED PROGRAM WHICH RELATES TO COLLECTING AND REPORTING TRUCK WEIGHT, AXLE SPACING, AND VEHICLE CLASSIFICATION DATA. HPMS REQUIRES 30 WEIGHING SITES; DOT HAS TEN CURRENTLY.
*AGY REQ:\$1.6 M (\$664,000 IN ERL)
*GOV REC:\$963,000--FOR HPMS
*LTC REC:\$970,000--FOR HPMS
*HSE CMT:\$1.6 M--FOR HPMS AND PARTIAL FUNDING OF TRIPS
*CON CMT:\$1.6 M

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5D - DISTRICT PLANNING UNITS

-THE AGENCY IS REQUESTING AN ADDITIONAL ELEVEN FTE'S BEYOND THE CURRENT BASE OF NINE TO EXPAND PLANNING ACTIVITIES STATEWIDE, PARTICULARLY IN RESPONSE TO THE GROWTH STRATEGIES BILL. THE \$2.1 MILLION REQUEST IS FOR BOTH THE BASE FTE'S AND THE ADDITIONAL FTE'S.

- *AGY REQ:\$2.1 M
- *GOV REC:\$2.1 M
- *LTC REC:\$2.1 M
- *HSE CMT:\$2.1 M
- *CON CMT:\$2.1 M

5G - RESEARCH

-THE AGENCY REQUESTED \$1.3 M FOR A NUMBER OF RESEARCH PROJECTS INCLUDING:

- (1) AIR QUALITY MSRTS; EVAL. OF ALTERN. FUELS; ASSMNT. OF STORMWATER RUNOFF;(2) SEISMIC DESIGN AND RETROFIT;(3) DEMAND MGMNT. ASSMNT., TRAFFIC MGMNT TECHNIQUES;
- (4) CONSTRUCTION AND MATERIALS, SLOPE STABILIZATION TECHNIQUES; AND (5) PUBLIC TRANSPORTATION AND FREIGHT MOBILITY.

- *AGY REQ:\$1.3 M
- *GOV REC:\$915,000--MARCH UPDATE--DOES NOT FUND PLANNING/MULTIMODAL OR MATERIALS RESEARCH
- *HSE CMT:\$1.3 M--ALL AREAS ARE FUNDED, PROVIDED NO FUNDS ARE USED FOR MARINE THAT CONFLICT WITH THE CROSS SOUND STUDY
- *CON CMT:\$1.3 M

NOTE:

UP TO \$300,000 WILL BE ALLOCATED FROM PROGRAM Z'S STUDY APPROPRIATION TO PROVIDE A COMPREHENSIVE ENVIRONMENTAL RESEARCH PROJECT. THE STUDY WILL EVALUATE THE HANDLING, TREATMENT AND DISPOSAL OF DEBRIS COLLECTED BY ACCEPTED STORMWATER RUNOFF FACILITIES ALONG STATE HIGHWAYS. THIS STUDY SHALL BE COORDINATED WITH THE PUGET SOUND WATER QUALITY AUTHORITY AND THE DEPARTMENT OF ECOLOGY AND ADDRESS AT LEAST THE FOLLOWING ELEMENTS:

- (A) AN ASSESSMENT OF THE SEVERITY OF THE PROBLEM;
- (B) A SUMMARY OF EXISTING FEDERAL, STATE, AND LOCAL LAWS AND RULES RELATING TO STORMWATER RUNOFF ON STATE, CITY, AND COUNTY ROADS;
- (C) AN ANALYSIS OF THE VARIOUS TECHNIQUES USED BY OTHER JURISDICTIONS WITHIN AND OUTSIDE OF WASHINGTON STATE TO ADDRESS THE PROBLEM;
- (D) A COMPREHENSIVE ANALYSIS OF COSTS FOR HANDLING, TREATMENT, AND DISPOSAL OF STORMWATER RUNOFF STATE-WIDE AND THE IDENTIFICATION OF THE RESPONSIBLE JURISDICTIONS AND ASSOCIATED FUNDING SOURCES.

A PRIORITY LIST, AND, IMPLEMENTATION RECOMMENDATIONS (INCLUDING COST ESTIMATES) SHALL BE SUBMITTED TO THE LEGISLATIVE TRANSPORTATION COMMITTEE BY SEPTEMBER 1992.

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5H - AMTRAK ACTIVITIES

-AGENCY REQUEST CONTINUES RAIL DEVELOPMENT COMMISSION RECOMMENDATIONS TO EVALUATE REINSTATEMENT OF SERVICE BETWEEN SEATTLE AND VANCOUVER, B.C.; DEVELOP PROGRAM FOR GENERAL IMPROVEMENT OF AMTRAK SERVICE; IDENTIFY CORRIDORS FOR FUTURE USE; ASSIST LOCAL JURISDICTIONS IN UPGRADING LOCAL DEPOTS; ETC.

- *AGY REQ:\$415,000
- *GOV REC:\$415,000
- *HSE CMT:\$10.4 M
- *SEN CMT:\$415,000
- *CON CMT:\$1.9 M

5I - EXPERT REVIEW PANEL ADMIN

-THE AGENCY REQUEST IS FOR CONTINUATION OF EXPERT REVIEW PANELS WHICH REVIEW HIGH CAPACITY PLANNING EFFORTS. A PANEL HAS BEEN FORMED FOR METRO AND ANOTHER IS BEING FORMED FOR CLARK COUNTY'S TRANSIT AGENCY. CURRENT BIENNIUM COSTS HAVE BEEN BACKED OUT OF THE BUDGET.

- *AGY REQ:\$1.1 M
- *GOV REC:\$615,000--MARCH UPDATE
- *HSE CMT:\$615,000--REVISED ESTIMATE DUE TO LOWER THAN ANTICIPATED CONSULTING/CONTRACTING COSTS
- *CON CMT:\$615,000

5L - TRAINING/TECH SUPPORT TO LOCAL

-THE AGENCY REQUEST IS FOR FUNDING TO RESPOND TO NON-PROJECT SPECIFIC REQUESTS FOR INFORMATION MADE BY LOCALS TO DOT AND FOR WORK WITH THE REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS (RTPO'S).

- *AGY REQ:\$96,000
- *GOV REC:\$96,000--MARCH UPDATE
- *LTC REC:\$96,000
- *HSE CMT:\$96,000
- *CON CMT:\$96,000

TT5 - UW BUS PASS

--CONFERENCE COMMITTEE PARTIALLY FUNDS UNIVERSITY OF WASHINGTON REQUEST FOR \$1.6 M FOR UNIVERSAL BUS PASS PROGRAM. TRANSFERS APPROPRIATION FROM U.W. TO D.O.T. (SEE U.W. SPREADSHEET FOR PROGRAM DETAIL).

- *CONF CMT:\$800,000--FOR ONE TIME ONLY CAPITAL COSTS.

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T20 - TRNSFR TRANS FND FOR GF-S
-HISTORICALLY GENERAL FUND-STATE (GF-S) HAS BEEN USED FOR TRANSIT DUE TO 18TH AMENDMENT CONSTRAINTS ON THE MOTOR VEHICLE FUND-STATE. THIS REQUEST ELIMINATES ALL GF-S AND SUBSTITUTES TRANSPORTATION FUND DOLLARS. A TOTAL OF \$200,000 ARE TRANSFERRRED.
*AGY REQ:\$200,000 GF-S
*GOV REC:\$200,000 GF-S
*HSE CMT:\$200,000 TRANSPORTATION FUND
*CON CMT:\$200,000 TRANSPORTATION FUND

T21 - TRANS FND \$ FOR FED \$
-THE DOT REQUESTED REPLACEMENT OF FEDERAL RESEARCH DOLLARS WITH GENERAL FUND-STATE DOLLARS. THE GOVERNOR DISAPPROVED THE FUND TRANSFER AND LEFT THE RESEARCH ELEMENT UNFUNDED. THE AGENCY REQUESTED THIS ITEM BE RESTORED WITH TRANSPORTATION FUND SOURCES IN ORDER TO FULLY FUND THE PROGRAM.
*AGY REQ:\$375,000 GF-S
*GOV REC:\$0
*HSE CMT:\$375,000 TRANSPORTATION FUND
*CON CMT:\$375,000 TRANSPORTATION FUND

T22 - PORT STUDY
-ADDITIONAL APPROPRIATION REQUEST NEEDED TO COMPLETE STUDY (\$300,000 WAS PROVIDED FOR IN CURRENT 1989-91 BIENNIUM). REQUEST WOULD BE FUNDED FROM TRANSPORTATION FUND.
*AGY REQ:\$200,000--NEW REQUEST
*GOV REC:\$100,000--MARCH UPDATE
*HSE CMT:\$200,000--\$100,000 REAPPROPRIATION; \$100,000 NEW APPROPRIATION (ALL TRANSPORTATION FUND)
*CON CMT:\$200,000

T23 - RAIL GRANT FOR L&C
-FEDERAL GRANT AVAILABLE FOR REHABILITATION OF LEWIS AND CLARK RAILWAY.
*AGY REQ:\$0 (\$431,000 IN MARCH UPDATE)
*GOV REC:\$431,000--MARCH UPDATE
*HSE CMT:\$431,000
*CON CMT:\$431,000

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T42 - CONGESTION MGMNT

-THESE DOT REQUESTS RELATING TO CONGESTION MGMNT. HAVE BEEN TRANSFERRED OUT OF PROGRAM C. THE REQUESTS INCLD: (A) \$120,050 FOR INTELLIGENT VEHICLE HWY SYSTEMS;
AND, (B) \$112,000 FOR SEATTLE HIGH OCCUPANCY VEHICLE DATABASE DEVELOPMENT. THE TOTAL=\$232,050.

*AGY REQ:\$232,050--IN PROGRAM C
*GOV REC:\$232,050--IN PROGRAM C
*HSE CMT:\$232,050--IN PROGRAM T
*CNF CMT:\$232,050--IN PROGRAM T

T64 - RAIL PRESERVATION

--CONFERENCE COMMITTEE PROVIDES UP TO 80% STATE MATCH FOR LOANS TO LOCAL JURISDICTIONS FOR ACQUISITION OF RAIL LINES, INCLUDING THE TEKOA RAIL LINE, TO MAINTAIN
RAIL SERVICE WHICH WOULD HAVE OTHERWISE BEEN ABANDONED.

*CON CMT:\$1.6 M

T65 - REDUCE TRANSP FUND

-REQUEST DUE TO AN ACCNTG. REVISION REGARDING VANPOOLS FOR LOCALS.

*AGY REQ:(\$231,000)--MARCH UPDATE
*GOV REC:(\$231,000)--MARCH UPDATE
*HSE CMT:(\$231,000)
*CON CMT:(\$231,000)

T73 - RAIL ROW'S

-REQUEST IS FOR PURCHASE OF UNUSED RAIL RIGHTS OF WAY ALONG THE STAMPEDE PASS, CONTINGENT UPON FUNDING OF \$1.1 M IN THE GENERAL FUND BUDGET FOR RAIL.

*AGY REQ:\$2.0 M--MARCH UPDATE
*GOV REC:\$0
*HSE CMT:\$2.0 M
*CON CMT:\$2.0 M

(NOTE: FINAL GENERAL FUND CAPITAL BUDGET (ESHB 1427) INCLUDED A REAPPROPRIATION OF \$1.1 M FOR PURCHASE OF UNUSED RAIL RIGHT OF WAY AND AN ADDITIONAL \$2.1 M
SPECIFICALLY FOR PURCHASE OF STAMPEDE PASS RAIL LINE AND RIGHT OF WAY)

T77 - SPOKANE INTERMODAL CENTER

-PROVIDED ALL PARTIES PARTICIPATE, THE STATE WOULD PAY UP TO \$750,000 FOR A NEW INTERMODAL CENTER IN SPOKANE.

*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:\$750,000
*CON CMT:\$750,000

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T81 - RTPO GRANTS

- THE BASE BUDGET INCLUDES CONTINUED FUNDING FOR GRANTS TO REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS.
- *AGY REQ:\$3.4 M--IN BASE
- *GOV REC:\$3.0 M--IN BASE
- *HSE CMT:\$3.4 M--IN BASE
- *CON CMT:\$3.4 M--IN BASE

T82 - HIGH CAPACITY GRANTS

- INCLUDED IN THE BASE BUDGET IS CONTINUATION OF THE 80% MATCHING ASSISTANCE FOR REGIONAL HIGH CAPACITY TRANSPORTATION PLANNING EFFORTS.
- *AGY REQ:\$6.8 M--IN BASE
- *GOV REC:\$6.8 M--IN BASE
- *HSE CMT:\$6.8 M--IN BASE
- *HSE FLR:\$9.4 M--ADDS \$2.6 M ABOVE BASE BUDGET OF \$6.8 TO INCLUDE CLARK COUNTY
- *SEN CMT:\$9.4 M
- *CON CMT:\$12.9 M--ADDS \$6.1 M ABOVE BASE BUDGET OF \$6.8 M TO REFLECT INCREASED GRANT APPLICATIONS

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Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	14,034	14,034	14,034	14,034
1991-93 ESSENTIAL REQUIREMENTS LEVE	22,770	19,438	19,438	19,438
Difference from 1989-91	8,736	5,404	5,404	5,404
% Change from 1989-91	62.2%	38.5%	38.5%	38.5%
POLICY CHANGES				
T26 - RISK MNGMNT	0	2,000	2,000	2,000
T72 - TECHNICAL CORRECTION	0	-238	0	0
Total Policy Changes	0	1,762	2,000	2,000
TOTAL 1991-93 BIENNIUM	22,770	21,200	21,438	21,438
Difference from 1989-91	8,736	7,166	7,404	7,404
% Change from 1989-91	62.2%	51.1%	52.8%	52.8%

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Comments:

OFM DETERMINES REVOLVING FUND CHARGES.

T26 - RISK MNGMNT
-UNTIL NOW, THE MARINE DIVISION HAS BEEN SELF-INSURED. STARTING IN 1991-93, THE MARINE DIVISION WILL JOIN THE RISK MGMNT PROGRAM.
*AGY REQ:\$2.0 M
*GOV REC:\$2.0 M -- MARCH UPDATE
*HSE CMT:\$2.0 M
*CON CMT:\$2.0 M

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Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	114,041	114,041	114,041	114,041
1991-93 ESSENTIAL REQUIREMENTS LEVE	106,496	106,496	106,496	106,496
Difference from 1989-91	-7,545	-7,545	-7,545	-7,545
% Change from 1989-91	-6.6%	-6.6%	-6.6%	-6.6%
POLICY CHANGES				
TT6 - BOOZ ALLEN REC	0	0	300	300
T11 - CAPITAL PLAN UPDATE	0	18,965	18,965	18,965
T48 - TECHNICAL CORRECTION	0	0	0	0
T80 - ADJ. FOR 1 FY ONLY	0	-50,865	0	0
Total Policy Changes	0	-31,900	19,265	19,265
TOTAL 1991-93 BIENNium	106,496	74,596	125,761	125,761
Difference from 1989-91	-7,545	-39,445	11,720	11,720
% Change from 1989-91	-6.6%	-34.6%	10.3%	10.3%

Comments:

TT6 - BOOZ ALLEN REC
-PROVIDES FOR IMPLEMENTATION OF BOOZ ALLEN RECOMMENDATIONS #7 (CONSULTANT SERVICES/AUDIOGAUGE STEEL) AND #19 (ASBESTOS)
*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:N/A
*SEN CMT:\$300,000
*CON CMT:\$300,000

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T11 - CAPITAL PLAN UPDATE

*AGY REQ:\$19.0 M REAPPROP. FROM 1989-91--MARCH UPDATE
*GOV REC:\$19.0 M--MARCH UPDATE--TO IMPLEMENT VERSION 4 OF THE FERRY CAPITAL PLAN. THIS PLAN APPROPRIATES \$1.0 M FOR THE DESIGN OF A JUMBO CLASS AUTO FERRY AND MOVES PART OF THE SEATTLE FERRY TERMINAL AND MV TILlicum CONSTRUCTION FROM 1989-91 TO 1991-93.
*HSE CMT:\$19.0 M
*CON CMT:\$19.0 M

T80 - ADJ. FOR 1 FY ONLY

--PROVIDES FOR THE MARINE CAPITAL PROGRAM.
*AGY REQ:\$125.5 M--MARCH UPDATE;BIENNIAL FUNDING
*GOV REC:\$125.5 M--MARCH UPDATE;BIENNIAL FUNDING
*HSE CMT:\$74.6 M--ONE YEAR FUNDING ONLY
*SEN CMT:\$125.5 M--PROVIDES BIENNIAL FUNDING
*CON CMT:\$125.5 M

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Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	184,172	184,177	184,177	184,177
1991-93 ESSENTIAL REQUIREMENTS LEVE	199,364	196,680	196,680	196,680
Difference from 1989-91	15,192	12,503	12,503	12,503
% Change from 1989-91	8.2%	6.8%	6.8%	6.8%
POLICY CHANGES				
0S - SYSTEMS DEVELOPMENT COSTS	0	400	400	400
2T - DOT PERSONNEL TRAINING	112	112	112	112
7F - ON GOING STRUCTURES MAINT	0	607	607	607
7I - LOPEZ WINGWALL MAINTENANCE	0	36	36	36
7J - BREMERTON PASS/ONLY FLOAT MAI	0	71	71	71
7K - FERRY FUEL INFLATION ADJUSTMN	0	0	0	0
7L - ECR MAINTENANCE CONTRACT INC	0	46	46	46
7M - MISC PERSONNEL ADJUSTMENTS	899	117	117	117
7N - USCG LICENSING COST INCREASE	193	192	192	192
7P - FERRY SRVC EXTENDED HOURS/DAY	1,614	1,601	1,601	1,601
7Q - EAGLE HARBOR PARTS/MATERIALS	1,022	862	862	862
7R - VESSEL MAINTENANCE AND PARTS	835	806	806	806
7T - RESTORE AUTO SERV TO BREMERTO	3,064	1,938	1,938	1,938
94 - POLICY RATE REDUCTIONS	0	-30	-30	-30
T25 - EDMONDS/KINGSTON NEW FACILITY	0	340	340	340
T27 - AFFIRMATIVE ACTION	0	122	122	122
T52 - MISC INFLATION ADJUSTMENTS	0	267	267	267
T72 - TECHNICAL CORRECTION	0	0	0	0
T98 - DP CAL CORRECTION	0	600	600	600
Total Policy Changes	7,739	8,087	8,087	8,087
TOTAL 1991-93 BIENNIUM	207,103	204,767	204,767	204,767
Difference from 1989-91	22,931	20,590	20,590	20,590
% Change from 1989-91	12.5%	11.2%	11.2%	11.2%

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Comments:

0S - SYSTEMS DEVELOPMENT COSTS

-PROVIDES FOR CURRENT LEVEL FOR PAYROLL AND ACCOUNTING ENHANCEMENTS.

*AGY REQ:\$400,000--MARCH REQUEST

*GOV REC:\$400,000--MARCH UPDATE

*HTC REC:\$400,000

*CON CMT:\$400,000

2T - DOT PERSONNEL TRAINING

-PROVIDES FOR A FULL TIME TRAINING POSITION AND BREAK-IN TRAINING FOR NEW EMPLOYEES.

*AGY REQ:\$112,000

*GOV REC:\$112,000

*LTC REC:\$112,000

*HTC REC:\$112,000

*CON CMT:\$112,000

7F - ON GOING STRUCTURES MAINT

-PROVIDES FOR INCREASED MAINTENANCE FOR STEEL STRUCTURES AND PAVEMENT.

*AGY REQ:\$0 (\$630,000 IN ERL)

*GOV REC:\$630,000

*LTC REC:\$630,000

*HTC REC:\$607,000--ADJUSTED FOR INFLATION

*CON CMT:\$607,000

7I - LOPEZ WINGWALL MAINTENANCE

-INCREASED MAINTENANCE ON LOPEZ WINGWALLS.

*AGY REQ:0 (\$74,000 REQUESTED IN ERL)

*GOV REC:\$74,000

*LTC REC:\$74,000

*HTC REC:\$36,000--BECAUSE OF SEVERE STORM DAMAGE, MAINTENANCE CONTRACT FOR TWO YEARS IS NOT NEEDED

*CON CMT:\$36,000

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7J - BREMERTON PASS/ONLY FLOAT MAINT
-PROVIDES FOR THE MARINE DIVISIONS SHARE OF THE MAINTENANCE COSTS FOR THE PASSENGER ONLY FLOAT OWNED BY THE PORT OF BREMERTON.
*AGY REQ:\$0 (\$74,000 REQUESTED IN ERL)
*GOV REC:\$74,000
*LTC REC:\$74,000
*HTC REC:\$71,000
*CON CMT:\$71,000

7K - FERRY FUEL INFLATION ADJUSTMNT
-PROVIDES FOR PROJECTED INCREASE IN FUEL PRICES FOR 1991-93.
*AGY REQ:\$503,000 REQUESTED IN ERL
*GOV REC:\$503,000--BACKED OUT OF ERL, PUT IN AS POLICY
*LTC REC:\$503,000
*HTC REC:\$0--CONSIDERED IN OVERALL INFLATION ADJUSTMENT
*CON CMT:\$0

7L - ECR MAINTENANCE CONTRACT INC
-PROVIDES FOR INCREASED MAINTENANCE CONTRACT FOR 50 ELECTRONIC CASH REGISTERS (ECR).
*AGY REQ:\$47,000--IN ERL
*GOV REC:\$47,000
*LTC REC:\$47,000
*HTC REC:\$46,000
*CON CMT:\$46,000

7M - MISC PERSONNEL ADJUSTMENTS
-THE AGENCY REQUESTED ADDITIONAL STAFFING AT EDMONDS/KINGSTON TERMINALS: A LATE NIGHT DISPATCHER, A HAZARDOUS WASTE COORDINATOR, A PORT CAPTAIN, AND A FOOD SERVICE MANAGER.
*AGY REQ:\$899,000
*GOV REC:\$218,000--FUNDED FOOD SERVICE MANAGER PROGRAM
*LTC REC:\$109,000--REDUCED FUNDING FOR FOOD SERVICE MANAGER PROGRAM
*HTC REC:\$117,000--FOR FOOD SERVICE PROGRAM
*CON CMT:\$117,000

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7N - USCG LICENSING COST INCREASE

-PROVIDES FOR INCREASED UNITED STATES COAST GUARD TRAINING REQUIREMENTS FOR MARINE EMPLOYEES.

*AGY REQ:\$193,000

*GOV REC:\$193,000

*LTC REC:\$193,000

*HTC REC:\$192,000

*CON CMT:\$192,000

7P - FERRY SRVC EXTENDED HOURS/DAYS

-THE AGENCY REQUESTED SERVICE LEVEL ENHANCEMENTS ON FOUR FERRY RUNS.

*AGY REQ:\$1.6 MILLION

*GOV REC:\$1.6 MILLION

*LTC REC:\$1.6 MILLION

*HTC REC:\$1.6 MILLION

*CON CMT:\$1.6 MILLION

7Q - EAGLE HARBOR PARTS/MATERIALS

-PROVIDES FOR INCREASED INVENTORY COSTS AND OPERATING EXPENSES FOR EAGLE HARBOR.

*AGY REQ:\$1,022,000

*GOV REC:\$888,000--ADJUSTED OPERATING EXPENSES

*LTC REC:\$888,000

*HTC REC:\$862,000--ADJUSTED FOR INFLATION

*CON CMT:\$862,000

7R - VESSEL MAINTENANCE AND PARTS

-PROVIDES FOR INCREASES IN MAINTENANCE CONTRACTS FOR SAFETY REQUIREMENTS, COAST GUARD REGULATIONS, HAZARDOUS WASTE DISPOSAL, AND VESSEL PARTS.

*AGY REQ:\$835,000

*GOV REC:\$835,000

*LTC REC:\$835,000

*HTC REC:\$806,000--ADJUSTED FOR INFLATION

*CON CMT:\$806,000

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7T - RESTORE AUTO SERV TO BREMERTON

-THE AGENCY RECOMMENDED A JUMBO CLASS VESSEL TO REPLACE AN ISSAQUAH VESSEL ON THE SEATTLE/WINSLOW RUN AND THE RESTORATION OF EIGHT HOURS CAR VESSEL SERVICE (FOR FIRST AND SECOND YEARS OF BIENNIUM) ON THE SEATTLE/BREMERTON RUN IF PASSENGER ONLY IS ELIMINATED.

*AGY REQ:\$3.1 M

*GOV REC:\$1.9 M--MARCH UPDATE--IN ADDITION TO FUNDING THE JUMBO ON SEATTLE/WINSLOW, FUNDS 8 HOURS OF VESSEL SERVICE IN SECOND YEAR

*LTC REC:\$3.1 M--ELIMINATE SEATTLE/BREMERTON PASSENGER ONLY WHEN FEASIBLE AND RESTORE EIGHT HOURS OF CAR VESSEL SERVICE FOR FIRST AND SECOND YEAR

*HTC REC:\$1.9 M--INCLUDES \$847,000 FOR SEATTLE/WINSLOW AND FUNDS 8 HRS OF VESSEL SERVICE IN 2ND YR.

*CON CMT:\$1.9 M--INCLUDES \$847,000 FOR SEATTLE/WINSLOW AND FUNDS 8 HRS OF VESSEL SERVICE IN 2ND YR.

94 - POLICY RATE REDUCTIONS

*AGY REQ:\$0

*GOV REC:(\$30,000)

*HTC REC:(\$30,000)

*CON CMT:(\$30,000)

T25 - EDMONDS/KINGSTON NEW FACILITY

-INCREASES STAFFING FOR THIRD TOLL BOOTH AND ATTENDANT.

*AGY REQ:\$340,000 (IN ERL)

*GOV REC:\$340,000--MARCH UPDATE

*LTC REQ:\$340,000

*HTC REC:\$340,000

*CON CMT:\$340,000

T27 - AFFIRMATIVE ACTION

-TRANSFERS ONE FTE FROM PROGRAM S TO X.

*AGY REQ:\$122,000--NEW REQUEST

*GOV REC:\$122,000--MARCH UPDATE

*HTC REC:\$122,000

*CON CMT:\$122,000

T52 - MISC INFLATION ADJUSTMENTS

-TO ADJUST INFLATION IN ERL AND REFLECT LOWER FUEL PRICE INFLATION.

AGY REQ:\$0

GOV REC:\$0

HTC REC:\$267,000

CON CMT:\$267,000

Agency 405
Program X00

Department of Transportation
Program X - Marine Transportation

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LTC Recommendation Summary

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T98 - DP CAL CORRECTION

-AN ERROR WAS DISCOVERED IN CAL CALCULATION.

*AGY REQ:\$600,000--MARCH UPDATE

*GOV REC:\$600,000--MARCH UPDATE

*HTC REC:\$600,000

*CON CMT:\$600,000

Agency 405
Program Z0C

Department of Transportation
Program Z - State Aid-Capital

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	125,947	125,947	125,947	125,947
1991-93 ESSENTIAL REQUIREMENTS LEVE	106,608	105,300	105,300	105,300
Difference from 1989-91	-19,339	-20,647	-20,647	-20,647
% Change from 1989-91	-15.4%	-16.4%	-16.4%	-16.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	45	0	0	0
9D - EVERETT HOME PORT	0	3,150	3,150	3,150
TU1 - COLUMBIA BASIN BOND PROCEEDS	0	0	0	309
Total Policy Changes	45	3,150	3,150	3,459
TOTAL 1991-93 BIENNIUM	106,653	108,450	108,450	108,759
Difference from 1989-91	-19,294	-17,497	-17,497	-17,188
% Change from 1989-91	-15.3%	-13.9%	-13.9%	-13.6%

Comments:

***THE DOT, THROUGH THE STATE AID OFFICE, ADMINISTERS FEDERAL FUNDS FOR CITY AND COUNTY STREETS, TRAFFIC ENGINEERING SERVICES, BRIDGE INSPECTIONS ETC. GENERALLY, THERE IS A 90:10 FEDERAL TO STATE FUNDING MATCH. THE 10% STATE SHARE IS DERIVED FROM A PORTION OF THE STATUTORY GAS TAX DISTRIBUTION TO CITIES AND COUNTIES.

3A - COUNTY/CITY BRIDGE INSPECTIONS
-FEDERAL FUNDS FOR LOCAL BRIDGE INSPECTIONS WERE EXPECTED TO INCREASE WHEN THE AGENCY FIRST PREPARED THEIR BUDGET, BUT NOW THIS DOES NOT SEEM LIKELY.
*AGY REQ:\$1.3 M (IN ERL)
*GOV REC:\$0--MARCH UPDATE
*LTC REC:\$1.3 M
*HSE CMT:\$0
*CON CMT:\$0

Agency 405
Program 20C

Department of Transportation
Program 2 - State Aid-Capital

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LTC Recommendation Summary

=====

5L - TRAINING/TECH SUPPORT TO LOCAL

-FUNDING FOR THE TECHNOLOGY TRANSFER PROGRAM IS 50% FEDERAL WITH THE REMAINING 50% MATCH COMING FROM A SHARE OF THE PORTION OF THE GAS TAX DISTRIBUTION TO CITIES AND COUNTIES WHICH IS EARMARKED TO DOT FOR ASSISTANCE TO LOCALS.

*AGY REQ:\$45,000

*GOV REC:\$0

*LTC REC:\$45,000

*HSE CMT:\$0--THIS REQUEST PRESUPPOSED ADDTL FEDERAL FUNDING WHICH DOES NOT NOW SEEM PROBABLE

*CON CMT:\$0

9D - EVERETT HOME PORT

-REAPPROPRIATION OF STATE'S SHARE OF FUNDING FOR ROAD PROJECTS ASSOCIATED WITH THE NAVY HOMEPORT IN EVERETT.

*AGY REQ:\$0

*GOV REC:\$3.1 M -

*HSE CMT:\$3.1 M

*CON CMT:\$3.1 M

TU1 - COLUMBIA BASIN BOND PROCEEDS

-INCLUDES PROCEEDS OF BONDS FOR COLUMBIA BASIN COUNTY ROADS AUTHORIZED IN CHAPTER 121, LAWS OF 1951; CHAPTER 311, LAWS OF 1955; AND CHAPTER 121, LAWS OF 1965 FOR REIMBURSABLE EXPENDITURES ON COOPERATIVE PROJECTS AUTHORIZED BY STATE OR FEDERAL LAWS.

*CON CMT: \$309,000--TECHNICAL CORRECTION; APPROPRIATION WAS INADVERTENTLY OMITTED IN EARLIER VERSIONS

Agency 405
Program Z00

Department of Transportation
Program Z - State Aid-Operating

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	8,522	8,531	8,531	8,531
1991-93 ESSENTIAL REQUIREMENTS LEVE	7,499	3,465	3,465	3,465
Difference from 1989-91	-1,023	-5,066	-5,066	-5,066
% Change from 1989-91	-12.0%	-59.4%	-59.4%	-59.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	247	203	203	203
9A - CONTINUATION OF LTC STUDIES	0	4,000	4,000	4,000
94 - POLICY RATE REDUCTIONS	0	-2	-2	-2
OL - ADD IN FY 91 INFLATION	0	7	7	7
T48 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	247	4,208	4,208	4,208
TOTAL 1991-93 BIENNIUM	7,746	7,673	7,673	7,673
Difference from 1989-91	-776	-858	-858	-858
% Change from 1989-91	-9.1%	-10.1%	-10.1%	-10.1%

Comments:

***THE DOT, THROUGH THE STATE AID OFFICE, ADMINISTERS FEDERAL FUNDS FOR CITY AND COUNTY STREETS, TRAFFIC ENGINEERING SERVICES, BRIDGE INSPECTIONS ETC. GENERALLY, THERE IS A 90:10 FEDERAL TO STATE FUNDING MATCH. THE 10% STATE SHARE IS DERIVED FROM A PORTION OF THE STATUTORY GAS TAX DISTRIBUTION TO CITIES AND COUNTIES.

Agency 405
Program 200

Department of Transportation
Program Z - State Aid-Operating

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LTC Recommendation Summary

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3A - COUNTY/CITY BRIDGE INSPECTIONS

-WHEN DOT FIRST SUBMITTED THIS REQUEST THEY WERE ANTICIPATING INCREASED FEDERAL BRIDGE INSPECTION FUNDING. THIS DOES NOT SEEM LIKELY NOW.

*AGY REQ:\$0--MARCH UPDATE

*GOV REC:\$0--MARCH UPDATE

*LTC REC:\$44,000

*HSE CMT:\$0

*CON CMT:\$0

5L - TRAINING/TECH SUPPORT TO LOCAL

-INCLUDES \$117,200 REQUEST FOR A PAVEMENT MANAGEMENT COORDINATOR; \$85,792 FOR SUPPORT TO THE ASSOCIATION OF WASHINGTON CITIES, AND THE \$44,000 STATE MATCH FOR THE CO/CITY BRIDGE INSPECTION PROGRAM. TOTAL=\$246,992.

*AGY REQ:\$247,000

*GOV REC:\$117,200--FOR PAVEMENT MNGMNT--MARCH UPDATE

*LTC REC:\$247,000

*HSE CMT:\$203,000 (CUTS BRIDGE INSPECTION REQUEST OF \$44,000)

*CON CMT:\$203,000

9A - CONTINUATION OF LTC STUDIES

-THE LEGISLATIVE TRANSPORTATION COMMITTEE CONDUCTS STUDIES WHICH PERTAIN TO ALL TRANSPORTATION AGENCIES AS WELL AS CITIES AND COUNTIES. FUNDING FOR THE STUDIES IS FROM A PORTION OF DOT, CITY, AND COUNTY GAS TAX DISTRIBUTIONS. STUDIES INCLD. "PROGRAMMING AND PRIORITIZATION" AND "COST ALLOCATION" WHICH THE GOVERNOR REQUIRED AS PART OF HIS SUPPORT FOR THE 1990 TRANSPORTATION REVENUE PACKAGE. ALSO INCLDS. UP TO \$300,000 ALLOCATION TO PROGRAM T, RESEARCH, FOR STORMWATER RUNOFF STUDY.

*AGY REQ:\$4.0 M (IN ERL)

*GOV REC:\$3.7 M--MARCH UPDATE

*HSE CMT:\$4.0 M--BASED ON MARCH 91 REVENUE FORECAST

*CON CMT:\$4.0 M--INCLUDES \$100,000 FOR HIGHWAY HERITAGE STUDY (SEE PROGRAM A, ITEM T92) AND \$300,000 FOR STORMWATER RUNOFF STUDY (SEE PROGRAM T, ITEM 5G)

OL - ADD IN FY 91 INFLATION

-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNIUM. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNIUM FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNIUM.

*AGY REQ:\$7,000

*GOV REC:\$0

*HSE CMT:\$7,000

*CON CMT:\$7,000

Agency 405
Program 090

Department of Transportation
Program 090 - Highway Construction Training

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	400	400	400	400
1991-93 ESSENTIAL REQUIREMENTS LEVE	400	400	400	400
Difference from 1989-91	0	0	0	0
% Change from 1989-91	0.0%	0.0%	0.0%	0.0%
POLICY CHANGES				
OJ - OJT SUPPORTIVE SERVICES	0	169	169	169
Total Policy Changes	0	169	169	169
TOTAL 1991-93 BIENNIUM	400	569	569	569
Difference from 1989-91	0	169	169	169
% Change from 1989-91	0.0%	42.3%	42.3%	42.3%

Comments:

OJ - OJT SUPPORTIVE SERVICES
-THE DOT MAKES GRANTS TO NON-PROFIT FIRMS TO PROVIDE TRAINING TO MINORITIES AND WOMEN IN HANDLING CONSTRUCTION EQUIPMENT AND COMPETING FOR BIDS AND MANAGING CONTRACTS. THE AGENCY REQUESTED \$82,946 TO EXPAND THIS SERVICE STATEWIDE. IT IS CURRENTLY ONLY PROVIDED IN THE PUGET SOUND REGION.
*AGY REQ:0 (REQUEST MADE IN PROGRAM D)
*GOV REC:\$86,000 (THIS IS THE BASE AMOUNT TRANSFERRED FROM PROGRAM D. THE ENHANCEMENT TO PROVIDE STATEWIDE SERVICE WAS NOT PROVIDED FOR)
*HSE CMT:\$169,000--COMBINES TRANSFER FROM PROGRAM D PLUS STATEWIDE IMPLEMENTATION
*CON CMT:\$169,000--COMBINES TRANSFER FROM PROGRAM D PLUS STATEWIDE IMPLEMENTATION

DEPARTMENT OF LICENSING

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	11,977	11,977	11,977	11,977
1991-93 ESSENTIAL REQUIREMENTS LEVE	9,637	9,556	9,556	9,556
Difference from 1989-91	-2,340	-2,421	-2,421	-2,421
% Change from 1989-91	-19.5%	-20.2%	-20.2%	-20.2%
POLICY CHANGES				
OC - OVERHEAD FUNDING ADJUSTMENT	-197	-197	-197	-197
OG - INCREASED AG SUPPORT	0	0	0	0
OH - WORKLOAD INCREASES- DRIVERS	25	0	0	0
OI - WORKLOAD INCREASES- VEHICLES	27	0	0	0
OJ - WORKLOAD INCREASES- BLS	-91	0	0	0
1A - COST ACCOUNTING PROJECT	111	111	111	111
1B - MAIL CENTER STAFF INCREASE	72	0	0	0
1C - EMPLOYEE SERVICES ENHANCEMENT	292	227	227	227
1D - CAPITAL BUDGET PROGRAM	151	116	116	116
1E - DOH TRANSITION-STAFF REPLACE	82	0	0	0
1F - RISK MANAGEMENT PROGRAM	65	0	0	0
1H - REVENUE SYSTEM INTEGRATION	-4	0	0	0
2D - DATA PROCESSING GROWTH	8	0	0	0
2E - PERSONAL COMPUTER TECH SUPPOR	70	0	0	0
3C - FUEL TAX AUTOMATION	8	0	0	0
3D - AUTOMATE DISABLED LICENSES	2	0	0	0
3E - DEALER/MANUF FEASIBILITY STUD	0	0	0	0
3F - DEALER/MANUFACTURER TRAINING	4	0	0	0
6C - 6-DAY DRIVER EXAM OPERATIONS	20	0	0	0
6D - LAW AND JUSTICE PROGRAM	10	0	0	0
6E - DRIVER OFFICE INFORMATION CLE	20	0	0	0
6F - DRIVER OFFICE FACILITY IMPROV	6	0	0	0
7A - PROF LICENSE FEASIBILITY STUD	-2	0	0	0
7B - RE WORKLOAD INCREASES	-14	0	0	0
7C - REGULATION OF ENGINEERS	-7	0	0	0
7D - REAL ESTATE EDUCATION GRANTS	-8	0	0	0

Agency 240
Program 100

Department of Licensing
Management and Support Services

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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
94 - POLICY RATE REDUCTION	0	-33	-33	-33
Total Policy Changes	650	224	224	224
TOTAL 1991-93 BIENNIUM	10,287	9,780	9,780	9,780
Difference from 1989-91	-1,690	-2,197	-2,197	-2,197
% Change from 1989-91	-14.1%	-18.3%	-18.3%	-18.3%

Comments:

MANAGEMENT AND SUPPORT SERVICES PROVISIO: THE DEPARTMENT SHALL CREATE AN INFORMATION TECHNOLOGY REVIEW BOARD.

OC - OVERHEAD FUNDING ADJUSTMENT

- Adjustment to funds to reflect Overhead and Fund Model Analysis based upon 1989-91 Budget decisions and GOV REC 1991-93 ERL budget request. Individual funds will increase or decrease, but the net result to each division within the department is zero. In 1992 Supplemental Budgets, Trans. and GF Omnibus, fund adjustments based upon 1991 budget decisions will occur.

- * DOL REQ: Adjusted fund mix based upon 1991-93 ERL budget request.
- * GOV REC: Concur; GOV moved from ERL request
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1A - COST ACCOUNTING PROJECT

- This request proposes to simplify the department's complex cost accounting system by implementing standard product costing of overhead activities.

- * DOL REQ: Requested monies to contract with a vendor for conversion effort.
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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1B - MAIL CENTER STAFF INCREASE

- Provides staffing to adequately handle 300,000 pieces of mail DOL handles each month. Currently, a receptionist and no-cost staff from community based programs aid mail center staff.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1C - EMPLOYEE SERVICES ENHANCEMENTS

- This request will bring up personnel support to a level that will adequately support implementation of Workforce 2000, and other agency needs by hiring an Affirmative Action Officer, two personnel officers and a clerk typist.

- * DOL REQ: Requested 4 FTE's.
- * GOV REC: Approved 3 FTE's. One agency wide Affirmative action officer and one personnel officer each for vehicle and driver program divisions.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1D - CAPITAL BUDGET PROGRAM

- The DOL proposes to develop a Capital Budget Program. Its purpose is to effectively manage funds for the development of a comprehensive long-range plan and capital budget for DLE's and to pursue one-stop shopping of vehicle and driver-related functions. DOL and WSP are to coordinate capital projects to maximize the co-location of facilities.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Approved 1.0 FTE
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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1E - DOH TRANSITION-STAFF REPLACE

- When the Department of Health was created in 1989, and the Communications Division was dissolved in the 1987-89 Biennium staff positions were lost. This request would replace some of the staff lost during those transitions.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1F - RISK MANAGEMENT PROGRAM

- To establish a program to manage and minimize risks and potential liabilities arising from DOL activities and actions.

- * DOL REQ: Requested 1.0 FTE
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1H - REVENUE SYSTEM INTEGRATION

- Would integrate the "old" and "new" revenue systems to create a "common" revenue system.

- * DOL REQ: Agency requested .3 M and 3 FTE's, but with overhead adjustment would have actually resulted in a savings to transportation funds
- * GOV REC: Deleted DOL REQ; deleted DOL REQ because of impact on general fund
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	20,014	20,014	20,014	20,014
1991-93 ESSENTIAL REQUIREMENTS LEVE	8,785	8,458	8,458	8,458
Difference from 1989-91	-11,229	-11,556	-11,556	-11,556
% Change from 1989-91	-56.1%	-57.7%	-57.7%	-57.7%
POLICY CHANGES				
OC - OVERHEAD FUNDING ADJUSTMENT	5	5	5	5
OH - WORKLOAD INCREASES- DRIVERS	2	0	0	0
OI - WORKLOAD INCREASES- VEHICLES	-2	0	0	0
OJ - WORKLOAD INCREASES- BLS	-2	0	0	0
1F - RISK MANAGEMENT PROGRAM	7	0	0	0
2D - DATA PROCESSING GROWTH	-2	0	0	0
2E - PERSONAL COMPUTER TECH SUPPOR	261	0	0	0
3C - FUEL TAX AUTOMATION	4	0	0	0
3F - DEALER/MANUFACTURER TRAINING	1	0	0	0
6C - 6-DAY DRIVER EXAM OPERATIONS	2	0	0	0
6D - LAW AND JUSTICE PROGRAM	2	0	0	0
6E - DRIVER OFFICE INFORMATION CLE	2	0	0	0
6F - DRIVER OFFICE FACILITY IMPROV	2	0	0	0
94 - POLICY RATE REDUCTION	0	-50	-50	-50
T01 - DOL/TEIS DEVELOPMENT	0	320	320	320
T02 - LAMP PROJECT	0	1,100	1,100	1,100
Total Policy Changes	282	1,375	1,375	1,375
TOTAL 1991-93 BIENNIUM	9,067	9,833	9,833	9,833
Difference from 1989-91	-10,947	-10,181	-10,181	-10,181
% Change from 1989-91	-54.7%	-50.9%	-50.9%	-50.9%
=====				

LTC Recommendation Summary

Comments:

T01 - DOL/TEIS DEVELOPMENT

- Provides for development and implementation of DOL's inclusion into Transportation Executive Information System.
- * LTC REC: Recommend incorporation of DOL into TEIS
- * HTC REC: .3 M and 1 FTE; .1 M is for DOT Services; Provides for FY 92 costs only
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T02 - LAMP PROJECT

- The Licensing Application Migration Project (LAMP) is a system development project that will upgrade the DOL mainframe computer technology. This request is for completion of detail design phase. Monies appropriated are for Fiscal Year 1992 only.
- * DOL REQ: Proceed with project; Appropriation amount is to be determined by March.
- * GOV REC: Concur with DOL REQ. GOV REC - MAR REV Recommends .9 M.
- * LTC REC: Proceed with project
- * HTC REC: Concur with LTC REC; funding is provided for 1 year; 1.1 M; Appropriates an additional .2 M contingency amount. The funding is split, between MVF (60%) and HSF (40%) to reflect actual database usage. There is no GF-S contribution at this time for vessel registration system requirements. Project is to be completed in compliance with systems development provisos - Section 53 of ESHB 1231.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	35,765	35,765	35,765	35,765
1991-93 ESSENTIAL REQUIREMENTS LEVE	46,649	45,787	45,787	45,787
Difference from 1989-91	10,884	10,022	10,022	10,022
% Change from 1989-91	30.4%	28.0%	28.0%	28.0%
POLICY CHANGES				
OG - INCREASED AG SUPPORT	288	0	0	0
O1 - WORKLOAD INCREASES- VEHICLES	1,177	250	250	250
2D - DATA PROCESSING GROWTH	92	50	50	50
2E - PERSONAL COMPUTER TECH SUPPOR	178	85	85	85
3C - FUEL TAX AUTOMATION	830	352	352	352
3D - AUTOMATE DISABLED LICENSES	59	241	241	241
3E - DEALER/MANUF FEASIBILITY STUD	75	0	0	0
3F - DEALER/MANUFACTURER TRAINING	185	100	100	100
94 - POLICY RATE REDUCTION	0	-162	-162	-162
T03 - CAAP	0	751	751	751
T04 - RENTAL FLEET STUDY - SB 5611	0	50	50	50
T06 - HB 1878: DEALER PLATE RESTRIC	0	0	80	80
T07 - HB 1995: CONVERTER GEAR	0	0	23	23
T08 - MARINE FUEL USE STUDY FOR MVF	0	0	25	25
Total Policy Changes	2,884	1,717	1,845	1,845
TOTAL 1991-93 BIENNIUM	49,533	47,504	47,632	47,632
Difference from 1989-91	13,768	11,739	11,867	11,867
% Change from 1989-91	38.5%	32.8%	33.2%	33.2%
=====				

LTC Recommendation Summary

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Comments:

- 01 - WORKLOAD INCREASES- VEHICLES
- Provides additions to Title & Registration Unit staff to address increases in the number of vehicles and to address legislative changes.
 - * DOL REQ: Requested 1.2 M and 15.0 FTEs
 - * GOV REC: Recommended .2 M and 3.0 FTEs
 - * LTC REC: Recommended .3 M and 5.0 FTEs
 - * HTC REC: Concur with LTC REC
 - * STC REC: Concur with HTC REC
 - * CNF REC: Concur with STC REC; within appropriation create an exempt confidential secretary within Vehicle Services Division.
- 2D - DATA PROCESSING GROWTH
- DOL presently maintains 51 major mainframe software programs; mass storage is expected to continue to increase; real time growth is expected to be 20%; and six database recoveries are expected to occur in 1991-93.
 - * DOL REQ: Requested . 1 M
 - * GOV REC: Deleted DOL REQ
 - * LTC REC: Do not concur with GOV REC. Restored partial DOL REQ of .05 M
 - * HTC REC: Concur with LTC REC
 - * STC REC: Concur with HTC REC
 - * CNF REC: Concur with STC REC
- 2E - PERSONAL COMPUTER TECH SUPPORT
- DOL supports over 1,500 PCs, with nearly 700 in the Olympia area, but averages only one direct PC support person per division and has no preventative maintenance program.
 - * DOL REQ: Requested 10 FTE's for the agency, 8 FTE's out of Transportation funds
 - * GOV REC: Partially approved DOL REQ; 2 FTE's out of Transportation funds (1 FTE each for Vehicle and Driver divisions)
 - * LTC REC: Concur with GOV REC. Ensure that an Internal Information Service Board is established.
 - * HTC REC: Concur with LTC REC. Monies are appropriated to the Vehicle and Driver Divisions.
 - * STC REC: Concur with HTC REC
 - * CNF REC: Concur with STC REC

LTC Recommendation Summary

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3C - FUEL TAX AUTOMATION

- This request would update and consolidate the present fuel tax revenue accounting systems into a single, on-line system to meet workload increases and to address audit recommendations.
- * DOL REQ: Requested .8 M to develop new system
- * GOV REC: Approved .4 M to purchase system used in many other states
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3D - AUTOMATE DISABLED LICENSES

- Automate the issuance and tracking of over 150,000 disabled license plates and parking permits.
- * DOL REQ: Original request was for .1 M and 1 FTE.
- * GOV REC: Approved revised DOL REQ of .2 M and 2.5 FTE's to cover Information Systems costs
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3E - DEALER/MANUF FEASIBILITY STUDY

- Feasibility study to redevelop the Dealers and Manufacturers automated systems, now on a 16 year-old, out-dated system that is difficult to manage and maintain.
- * DOL REQ: Requested .1 M
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3F - DEALER/MANUFACTURER TRAINING

- Provide basic business operating manuals, titling procedure manuals, and training seminars to dealers, manufacturers, salvage operators, and financial institutions by July 1992. Update forms and procedures as required.
- * DOL REQ: Requested .2 M and 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: No LTC REC
- * HTC REC: Recommend .1M and 1.0 FTE
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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T03 - CAAP

- The County Auditor Automation Project was finished during the 1990 calendar year. This GOV REV REC provides funding for the annualized costs provided in the 1990 supplemental budget.
- * DOL REQ: Not originally submitted; omitted by error
- * GOV REC: Recommended .8 M in GOV REC - MAR REV
- * LTC REC: No REC
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T04 - RENTAL FLEET STUDY - SB 5611

- \$50,000 MVF-S is provided for study of motor vehicle excise business and occupation, and sale and use taxes of rental vehicle fleets. Study results are due by January 1, 1993, with an interim report due January 1, 1992, to the legislative transportation committee. The department of licensing is to work jointly with the department of revenue and the department of transportation, appropriate legislative committees, representatives from rental agencies, and other interested parties.

T06 - HB 1878: DEALER PLATE RESTRICTIONS

- The appropriation is provided solely to implement House Bill No. 1878.

T07 - HB 1995: CONVERTER GEAR

- The appropriation is provided solely to implement House Bill No. 1995.

T08 - MARINE FUEL USE STUDY FOR MVF DIST

- The appropriation is provided solely for the department to conduct the marine fuel use study, as authorized by RCW 43.99.030, to determine the appropriate amount of motor vehicle funds available for deposit into the outdoor recreation account. The results of the study shall be forwarded to the legislative transportation committee, the state treasurer, and the office of financial management no later than December 1, 1991.

Agency 240
Program 600

Department of Licensing
Driver Services

Aug 01, 1991
10:25 AM
Page 1

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	42,129	42,129	42,129	42,129
1991-93 ESSENTIAL REQUIREMENTS LEVE	52,129	46,898	46,898	46,898
Difference from 1989-91	10,000	4,769	4,769	4,769
% Change from 1989-91	23.7%	11.3%	11.3%	11.3%
POLICY CHANGES				
OG - INCREASED AG SUPPORT	528	264	264	264
OH - WORKLOAD INCREASES- DRIVERS	751	751	751	751
2D - DATA PROCESSING GROWTH	68	50	50	50
2E - PERSONAL COMPUTER TECH SUPPOR	178	85	85	85
6C - 6-DAY DRIVER EXAM OPERATIONS	582	584	584	584
6D - LAW AND JUSTICE PROGRAM	616	147	147	147
6E - DRIVER OFFICE INFORMATION CLE	508	507	507	507
6F - DRIVER OFFICE FACILITY IMPROV	898	1,317	1,317	1,317
6T - REPLACE TESTING EQUIPMENT	0	2,950	2,950	2,950
6V - MOTORCYCLE SAFETY LEGISLATION	0	200	200	200
94 - POLICY RATE REDUCTION	0	-105	-105	-105
T05 - SHB 1324: TOW TRUCK BILL COLL	0	0	684	0
Total Policy Changes	4,129	6,750	7,434	6,750
TOTAL 1991-93 BIENNIUM	56,258	53,648	54,332	53,648
Difference from 1989-91	14,129	11,519	12,203	11,519
% Change from 1989-91	33.5%	27.3%	29.0%	27.3%
=====				

LTC Recommendation Summary

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Comments:

DRIVER SERVICES PROVISIO: THE DEPARTMENT, IN CONJUNCTION WITH THE TRAFFIC SAFETY COMMISSION, SHALL CONDUCT A STUDY OF ITS DRIVER IMPROVEMENT PROGRAM AND SUBMIT THE RESULTS OF THE REVIEW BY DECEMBER 1, 1991, TO THE LEGISLATIVE TRANSPORTATION COMMITTEE. THE STUDY WILL CRITIQUE THE CURRENT CURRICULUM OF THE DRIVER IMPROVEMENT PROGRAM, REVIEW THE CURRICULUM OF HIGH SCHOOL DRIVER EDUCATION, AND TAKE A COMPREHENSIVE LOOK AT ALL OTHER TYPES OF TRAFFIC SAFETY COURSES. THE DEPARTMENT SHALL REPORT BY AUGUST 1, 1991, ON ANY TRAFFIC SAFETY IMPROVEMENT COURSES IDENTIFIED AS POTENTIAL PILOT PROJECTS AND SHALL PRESENT A PROGRESS REPORT ON THE STUDY. \$50,000 OF THE TRAFFIC SAFETY COMMISSION'S HIGHWAY SAFETY FUND-FED IS APPROPRIATED SOLELY FOR PILOT PROJECTS IDENTIFIED BY THE DEPARTMENT OF LICENSING AND IS TO BE USED IN CONDUCTING AN EVALUATION OF DRIVER EDUCATION AND IMPROVEMENT COURSES.

OG - INCREASED AG SUPPORT

Increased AG support for implied consent backlogs and vehicle license programs.

- * DOL REQ: Requested 3 FTE's
- * GOV REC: Approved 1 FTE for Implied Consent cases.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

OH - WORKLOAD INCREASES- DRIVERS

- Increases DLE offices staffing with 13.0 FTE's to deal with growth and improved service-delivery.

- * DOL REQ: Requested 8.0 FTE's in ERL and 5.0 FTE's in enhancements for a total of 13.0 FTE's.
- * GOV REC: Concur with DOL REQ: approved 13.0 FTE's all in policy
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC; within appropriation create exempt confidential secretary within Driver Services Division

2D - DATA PROCESSING GROWTH

- DOL presently maintains 51 major mainframe software programs; mass storage is expected to continue to increase; real time growth is expected to be 20%; and six database recoveries are expected to occur in 1991-93.

- * DOL REQ: Requested .1 M
- * GOV REC: Deleted DOL REQ
- * LTC REC: Do not concur with GOV REC. Partially restored .05 M DOL REQ;
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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2E - PERSONAL COMPUTER TECH SUPPORT

- DOL supports over 1,500 PCs, with nearly 700 in the Olympia area, but averages only one direct PC support person per division and has no preventative maintenance program.
- * DOL REQ: Requested 10 FTE's for the agency, 8 FTE's out of Transportation funds
- * GOV REC: Partially approved DOL REQ; 2 FTE's out of Transportation funds, 1 FTE each for Vehicle and Driver divisions.
- * LTC REC: Concur with GOV REC. Ensure that an internal Information Service Board is established.
- * HTC REC: Concur with LTC REC. Monies are appropriated to the Vehicle and Driver Divisions.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6C - 6-DAY DRIVER EXAM OPERATIONS

- This request would add 8.0 FTEs to begin 6 days per week operation in four DLE offices. Request also includes an addition of 3.0 FTEs for the Telephone Customer Service Unit.
- * DOL REQ: Requested 11.0 FTEs
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6D - LAW AND JUSTICE PROGRAM

- Current federal funds provided by the Washington Traffic Safety Commission (WTSC) to initiate the Law and Justice program end on June 30, 1991. This program is to improve the flow of information to and from courts, state and local law enforcement agencies and other organizations.
- * DOL REQ: Requested .6 M and 3 FTEs
- * GOV REC: Recommends .5 M and 3 FTEs, but cut equipment budget request
- * LTC REC: Approved .1 M and 1 FTE to continue current program level
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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6E - DRIVER OFFICE INFORMATION CLER

- This request would initiate a service of providing Information clerks for 10 high-traffic Driver Licensing Offices to assist the public in applying for Driver Licenses.

- * DOL REQ: Requested 10 FTEs
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6F - DRIVER OFFICE FACILITY IMPROVE

- To complete installation of security and monitoring systems in DLE offices; to install additional data communications equipment in all offices to provide backup in the event of equipment failure; and to replace unserviceable equipment.

- * DOL REQ: Requested .9 M
- * GOV REC: Approved DOL REQ, and added planned 1991 supplemental request for total of 1.3 M
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6T - REPLACE TESTING EQUIPMENT

- Replaces 312 drivers license machines in all Driver License Exam offices.

- * DOL REQ: Requested 2.9 M
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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6U - MOBILE COMPUTER NETWORK

- WSP received a grant from DIS to research the feasibility of Mobile Computer Network uplink to a Satellite. GOV REC cut the WSP REQ and increased the DOL appropriation for participation with WSP.
- * DOL REQ: No DOL REQ
- * GOV REC: Recommended .1 M and participation with the WSP
- * LTC REC: Do not concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6V - MOTORCYCLE SAFETY LEGISLATION

- A revenue shortfall led the DOL and the Governor to propose a fee increase to maintain current service level.
- * DOL REQ: Requested .7 M and 1.0 FTEs; Following GOV REC DOL withdrew agency request legislation
- * GOV REC: Concur with DOL REQ
- * LTC REC: Do not concur with GOV REC; DOL withdrew fee increase legislation
- * HTC REC: Concur with LTC REC; No fee increase legislation; .2 M PSEA for current program level
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

STATE PATROL

Agency 225
Program 010

Washington State Patrol
Field Operations Bureau

Aug 01, 1991
10:25 AM
Page 1

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	121,193	121,193	121,193	121,193
1991-93 ESSENTIAL REQUIREMENTS LEVE	132,145	131,169	130,233	129,133
Difference from 1989-91	10,952	9,976	9,040	7,940
% Change from 1989-91	9.0%	8.2%	7.5%	6.6%
POLICY CHANGES				
OE - SAFETY EQUIPMENT	372	0	0	0
1A - INCREASE TROOPER FIELD FORCE	11,801	5,404	5,404	5,404
1B - BICYCLE AWARENESS/SAFETY EDUC	862	431	431	239
1G - MOBILE COMPUTER NETWORK	235	0	0	0
1I - BREATH TEST EQUIPMENT	2,322	0	0	0
1J - CLE ELUM CVE	0	930	930	389
1K - CVE STAFFING/EQUIPMENT	2,708	1,283	1,283	481
1L - COMMERCIAL VEHICLE EQUIPMENT	355	355	355	190
1M - LICENSE FRAUD	150	0	0	0
1N - TID STAFFING	492	246	246	246
1O - VIN INSPECTION STAFF	1,277	500	500	500
1P - TRAFFIC TROOPER OVERTIME	942	0	0	0
1Q - AIRCRAFT SAFETY REPAIRS	0	177	177	177
94 - POLICY RATE REDUCTIONS	0	-26	-26	-26
Total Policy Changes	21,516	9,300	9,300	7,600
TOTAL 1991-93 BIENNIUM	153,661	140,469	139,533	136,733
Difference from 1989-91	32,468	19,276	18,340	15,540
% Change from 1989-91	26.8%	15.9%	15.1%	12.8%

Comments:

FIELD OPERATIONS BUREAU PROVISOS:

- 1.) THE WSP, DOR, AND OFM SHALL REPORT ANNUALLY TO THE LTC ON THE RESULTS OF LICENSE FRAUD CASES INVESTIGATED.
- 2.) WSP WEIGHING STUDY OF CONTAINERIZED CARGO AT PORTS OF SEATTLE AND TACOMA REPORT TO LTC ON JANUARY 15, 1992.
- 3.) ANY USER OF WSP AIRCRAFT SHALL PAY ITS PRORATA SHARE OF ALL OPERATING AND MAINTENANCE COSTS INCLUDING CAPITALIZATION.
- 4.) BY JANUARY 1, 1992, THE STATE PATROL SHALL ESTABLISH WRITTEN AND FORMAL AGREEMENTS WITH ALL COUNTIES FOR WHICH TRAFFIC-RELATED SERVICES ARE PROVIDED BY THE STATE PATROL.

1A - INCREASE TROOPER FIELD FORCE

- This request provides for 132 additional traffic troopers during the next biennium.

- * WSP REQ: Requested 11.8 M for 132.0 FTEs
- * GOV REC: Recommended 2.7 M for 30.0 FTEs
- * LTC REC: Increased GOV REC to 5.4 M for 60.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

PROVISO: The sixty officers shall be phased in during the 1991-93 biennium. The moneys provided are for training classes beginning in July 1991, January 1992, and July 1992.

1B - BICYCLE AWARENESS/SAFETY EDUCATION

- Due to increases in school enrollments, it is projected that the current complement of 16 safety education officers will only be able to contact 56 percent of the K-6 student population not being contacted by other police agencies.

- * WSP REQ: Requested .9 M and 6.0 FTEs
- * GOV REC: Deleted WSP REQ; based on insufficient resources.
- * LTC REC: Restored part of WSP request .4 M and 3.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; 2.6 M fund shift of entire program from SPHA to PSEA monies
- * CNF REC: Approved FY 92 Base Program and enhancements, deleted FY 93 Base Program and enhancements. Total appropriation for FY 92 is 1.4 M, which includes 1.0 M for the FY 92 base program + .4 M for FY 92 enhancements.

LTC Recommendation Summary

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1G - MOBILE COMPUTER NETWORK

- This request provides SPHA monies for vehicle computer equipment to augment a Department of Information Services grant to conduct a feasibility study of mobile satellite technology and to expand a current WSP experiment that is testing computer use in trooper vehicles.
- * WSP REQ: Request of .2 M to extend experiment to forty additional vehicles, and to buy and develop necessary software
- * GOV REC: Recommend .1 M and coordination with DOL
- * LTC REC: Concur with GOV REC
- * HTC REC: Do not concur with LTC REC or GOV REC; Provide no SPHA monies; wait on feasibility study being conducted with monies from DIS grant.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1I - BREATH TEST EQUIPMENT

- This proposal would replace all 162 breathalyzer units statewide. The current equipment was purchased in 1984 with federal funds from a Traffic Safety Commission grant. The WSP purchased breathalyzer equipment for all law enforcement agencies statewide. The WSP owns and maintains all breathalyzer equipment statewide. 1 FTE is provided for equipment upkeep.
- * WSP REQ: Requested 2.3 M and 1.0 FTE
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC;
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1J - CLE ELUM CVE

- The primary goal of the Commercial Vehicle Enforcement Section (CVES) is the prevention of excessive road deterioration through the reduction of overweight vehicle movements on state roadways. Interstate 90 represents the most frequented East to West route in Washington. This request would establish an internal port of entry that would be operated on a 24 hour basis.
- * WSP REQ: Requested .9 M and 13.0 FTE's
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; shift funding from SPHA to PSEA.
- * CNF REC: Approved FY 92 costs only; .4 M and 6.5 FTE's

LTC Recommendation Summary

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1K - CVE STAFFING/EQUIPMENT

- Forty positions were originally requested by WSP. Funding and FTEs, .9 M and 13 FTEs, were provided under item 1J for Cle Elum Scales as a GOV REC. This request now reflects 27 positions for 1) increased CVE staffing statewide with 1.3 M and 16 FTEs, and 2) .5 M and 11.0 FTEs for Port of Entry Clerks/Cashiers.
- * WSP REQ: Requested 2.7 M and 40.0 FTEs
- * GOV REC: Deleted WSP REQ for 16.0 CVE's and 11.0 Cashiers/Clerks statewide.
- * LTC REC: Restored WSP REQ of 1.3 M and 16.0 FTEs for increased CVE staffing statewide
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; shift funding from SPHA to PSEA
- * CNF REC: Approved FY 92 costs only; .5 M and 8.0 FTEs

1L - COMMERCIAL VEHICLE EQUIPMENT

- The prevention of excessive road deterioration and the reduction of heavy truck involvement in accidents can be attained through an extensive truck weighing and roadside inspection program.
- * WSP REQ: Requested .4 M for portable scale
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored WSP REQ of .4 M
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; shift funding from SPHA to PSEA
- * CNF REC: Approved FY 92 costs only; .2 M will buy 76 of 142 portable scales WSP requested

1M - LICENSE FRAUD

- Two FTEs are requested exclusively for vehicle license fraud investigations. Half of the funding is proposed from General Fund-State and the remaining half from SPHA.
- * WSP REQ: Requested .3 M for 2 FTE's. 1 FTE is to be funded from SPHA and 1 FTE from GF-S.
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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1N - TID STAFFING

- Traffic Investigative Division detectives are responsible to assist line troopers and local government in accident investigations and auto theft.
- * WSP REQ: Requested .5 M and 4.0 FTEs
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored partially WSP REQ .2 M and 2 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1O - VIN INSPECTION STAFF

- Six additional VIN inspector positions are requested to allow the agency to better serve the public and local law enforcement agencies which rely on WSP expertise and assistance.
- * WSP REQ: Requested 1.3 M and 12.0 FTEs
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored part of WSP REQ; .5 M and 6.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1P - TRAFFIC TROOPER OVERTIME

- This item provides for an increase of \$816,000 in salaries and \$127,000 for retirement in the amount budgeted for overtime for troopers and sergeants.
- * WSP REQ: Requested .9 M and 11.0 FTE's
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1Q - AIRCRAFT SAFETY REPAIRS

- Mandatory engine overhauls and other related maintenance required by FAA regulations.
- * WSP REQ: Requested .5 M in CAL
- * GOV REC: Recommended .2 M; moved from CAL to Policy.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

Agency 225
Program 020

Washington State Patrol
Investigative Services Bureau

Aug 01, 1991
10:25 AM
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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	30	0	0	0
Difference from 1989-91	30	0	0	0
% Change from 1989-91	***	***	***	***
POLICY CHANGES				
2G - DUI DRUGS	628	0	0	0
Total Policy Changes	628	0	0	0
TOTAL 1991-93 BIENNIUM	658	0	0	0
Difference from 1989-91	658	0	0	0
% Change from 1989-91	***	***	***	***

Comments:

- 2G - DUI DRUGS
- This proposal establishes of a new program within the WSP Crime Laboratory to address the problem of driving while under the influence of drugs.
 - * WSP REQ: Requested .6 M and 3.0 FTEs
 - * GOV REC: Deleted WSP REQ
 - * LTC REC: Concur with GOV REC
 - * HTC REC: Concur with LTC REC
 - * STC REC: Concur with HTC REC
 - * CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	50,829	50,829	50,829	50,829
1991-93 ESSENTIAL REQUIREMENTS LEVE	51,243	50,122	50,122	50,122
Difference from 1989-91	414	-707	-707	-707
% Change from 1989-91	0.8%	-1.4%	-1.4%	-1.4%
POLICY CHANGES				
3C - MOBILE RADIO REPLACEMENT	1,930	0	0	0
3D - PERSONNEL STAFF/PROGRAMS	1,139	0	0	0
3F - COMMUNICATIONS STAFF/EQUIPMEN	2,438	0	0	0
3H - ACADEMY STAFF	688	180	180	180
3I - RISK MANAGEMENT PROGRAM	135	0	0	0
3J - WAREHOUSE/FLEET ENHANCEMENTS	284	56	56	56
3L - FUEL SYSTEM/HAZARDOUS WASTE	245	245	245	245
3M - FACILITY MAINTENANCE & SAFETY	275	275	275	275
3N - MICROWAVE CABLE REPLACEMENT	996	996	996	996
3O - SCALE TECHNICIANS	182	182	182	182
3P - ELECTRONIC SERVICES TECHNICIA	501	94	94	94
3Q - INFORMATION SYSTEM ENHANCEMEN	348	0	0	0
3S - REWRITE CAD SYSTEM	461	220	220	220
3T - TOWER SAFETY CABLES	0	300	300	300
94 - POLICY RATE REDUCTIONS	0	-56	-56	-56
99A - ALL OTHER - UNASSIGNED	150	0	0	0
T01 - WSP/TEIS DEVELOPMENT	0	300	300	300
Total Policy Changes	9,772	2,792	2,792	2,792
TOTAL 1991-93 BIENNIIUM	61,015	52,914	52,914	52,914
Difference from 1989-91	10,186	2,085	2,085	2,085
% Change from 1989-91	20.0%	4.1%	4.1%	4.1%

LTC Recommendation Summary

Comments:

3C - MOBILE RADIO REPLACEMENT

- This is the second phase of the communications equipment upgrade, which includes the purchase of 625 mobile radios and 125 hand-held radios at a cost of 1.9 M.
- * WSP REQ: Requested 1.9 M for 625 mobile radios and 125 hand-held radios.
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3D - PERSONNEL STAFF/PROGRAMS

- Combines two original WSP requests. 1) Request of 7 FTEs for the Personnel Section to augment labor relations, affirmative action and safety; and 2) Request for 4 FTEs for Personnel Section as background investigators.
- * WSP REQ: Requested 11.0 FTEs and 1.2 M
- * GOV REC: Recommended 2.0 FTE's and .2 M out of SPHA only; cut GF-S portion. Provides 1 FTE for Affirmative action/ safety officer and 1 FTE for data entry clerk
- * LTC REC: Concur with GOV REC
- * HTC REC: Delete WSP REQ; As GF-S pro rata share is not funded.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3F - COMMUNICATIONS STAFF/EQUIPMENT

- Communication personnel traditionally have handled a multitude of tasks simultaneously, including transmitting and receiving emergency and routine radio traffic, handling incoming and outgoing telephone calls, and providing service to the walk-in public.
- * WSP REQ: Requested 2.0 M and 27 FTE's
- * GOV REC: Recommended .2 M and 3 FTE's
- * LTC REC: Do not concur with GOV REC, delete entire WSP REQ
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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3H - ACADEMY STAFF

- This request is for the addition of one sergeant, three troopers as instructors, and one cook.
- * WSP REQ: Requested .7 M and 5 FTEs
- * GOV REC: Recommended .2 M and 2.0 FTEs
- * LTC REC: Concur with GOV REC; provides for 1 instructor and 1 cook.
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3I - RISK MANAGEMENT PROGRAM

- This request would add one lieutenant position with full-time risk management responsibilities.
- * WSP REQ: Requested .1 M and 1 FTE
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3J - WAREHOUSE/FLEET ENHANCEMENTS

- This request provides for an additional warehouse worker and additional equipment that is needed to maintain adequate inventories and prompt delivery of supplies to agency personnel, and provides two additional trades helpers at the Fleet Section to install equipment on new line vehicles.
- * WSP REQ: Requested .3 M and 3 FTEs
- * GOV REC: Recommended .1 M and 1 FTE for a trades helper to install equipment on new vehicles
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3L - FUEL SYSTEM/HAZARDOUS WASTE

- As part of the Underground Fuel Storage Tank Program, the WSP needs to completely replace the current fuel dispensing system with a new fuel card lock system, which will result in immediate product accountability.
- * WSP REQ: Requested .2 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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3M - FACILITY MAINTENANCE & SAFETY

- The Property Management Section needs three trades positions, a general repairer, and a secretary as a result of normal agency growth and the demand for current maintenance service.
- * WSP REQ: Requested .4 M and 5 FTEs; .1 M and 2 FTE's requested from GF-S
- * GOV REC: Recommended .3 M and 3.0 FTEs; deleted GF-S portion
- * LTC REC: Concur with GOV REC; provides for three trades positions
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3N - MICROWAVE CABLE REPLACEMENT

- This request involves replacement of microwave system equipment which is outdated and inefficient by today's standards.
- * WSP REQ: Requested 1.0 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3O - SCALE TECHNICIANS

- The Commercial Vehicle Division is dependent upon instruments maintained and certified by Property Management scale technicians.
- * WSP REQ: Requested .2 M and 1.0 FTE
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored WSP REQ of .2 M and 1.0 FTE
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3P - ELECTRONIC SERVICES TECHNICIAN

- The equipment operated by the WSP is the most critical part to the single emergency communications system in the State of Washington.
- * WSP REQ: Requested .5 M and 3.0 FTEs
- * GOV REC: Recommended .1 M and 1.0 FTE
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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3Q - INFORMATION SYSTEM ENHANCEMENT

- This request provides the 1) hardware and software necessary to fully implement the Patrol Information Collection System (PICS) applications and office automation initiatives of the State Patrol; 2) hardware and software support for the Banyan Local Area Network (LAN); and 3) provides a Computer Information Consultant 3 to coordinate the computer literacy training within the WSP.
- * WSP REQ: Requested .3 M and 1.0 FTE
- * GOV REC: Deleted all three WSP REQ's
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3S - REWRITE CAD SYSTEM

- This request provides for three computer analyst programmers to rewrite the Computer-Aided Dispatch (CAD) System in the same data base system utilized in other PICS systems.
- * WSP REQ: Requested .5 M and 3.0 FTEs
- * GOV REC: Recommended .2 M and 2.0 FTEs
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3T - TOWER SAFETY CABLES

- Provides for installation of safety cables on microwave towers as required by Dept. of Labor and Industries.
- * WSP REQ: Requested .3 M in ERL
- * GOV REC: Concur with WSP REQ; .3 M in POLICY
- * LTC REC: No LTC REC
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T01 - WSP/TEIS DEVELOPMENT

- Provides for development and implementation of WSP's inclusion into Transportation Executive Information System
- * LTC REC: Proceed with inclusion
- * HTC REC: .3 M and 1 FTE; .1 M is for DOT Services; Provides only for FY 92 costs
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

Agency 225
Program CAP

Washington State Patrol
Capital

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10:25 AM
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LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	2,348	2,348	2,348	2,348
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
Difference from 1989-91	-2,348	-2,348	-2,348	-2,348
% Change from 1989-91	-100%	-100%	-100%	-100%
POLICY CHANGES				
40 - AGENCY HEADQUARTERS 90-2-040	34,650	41,200	40,000	3,481
41 - DIST HQ/DOL OFFICE TACOMA 9-2	7,061	7,261	7,261	7,261
42 - UNDERGROUND STORAGE TANKS 92	1,656	1,656	1,656	1,656
43 - COMMUNIC TOWER - BAW FAW 92-	234	234	234	234
44 - CRIME LAB - TACOMA 92-2-003	2,057	0	0	0
45 - MINOR WORKS PROJECTS 92-2-00	435	435	435	435
46 - RENOVATE COMM SITES 92-3-005	244	0	0	0
47 - COMM SITE-MAPLE FALLS 92-2-0	17	17	17	17
48 - CVE INSP STN-SPOKANE 92-2-01	318	0	0	0
49 - VIN INSPEC BLDG-OLYMPIA 92-2	153	0	0	0
50 - CRIME LAB RENOV-SPOKANE 92-1	192	0	0	0
51 - CONST MARTIN WAY ENT RD 92-2	155	0	0	0
52 - ACADEMY RESTRM RENOVATION 92	235	0	0	0
53 - CONST VEHIC IMPOUND YARD 92-	223	0	0	0
104 - EVERETT DISTRICT OFFICE	0	0	3,200	3,200
Total Policy Changes	47,630	50,803	52,803	16,284
TOTAL 1991-93 BIENNIUM	47,630	50,803	52,803	16,284
Difference from 1989-91	45,282	48,455	50,455	13,936
% Change from 1989-91	1929%	2064%	2149%	593.5%

LTC Recommendation Summary

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Comments:

40 - AGENCY HEADQUARTERS 90-2-040

- Through gradual growth, the State Patrol has had to find additional headquarters office space where it is available. This has resulted in the fragmentation of existing headquarters facilities to ten satellite locations throughout Olympia, Lacey, and Tumwater. Employee productivity has been adversely affected due to increased travel between facilities. Management control and accountability are hindered when the agency is not consolidated. Redundant administrative functions are required for each State Patrol location because of the travel time between satellite locations. Also, the available office space to accommodate future growth is questionable.

- * WSP REQ: Requested 34.6 M for building construction only
- * GOV REC: Recommended 47.7 M
- * LTC REC: Concur with GOV REC; Appropriates building construction monies in Transportation Budget and underground parking in GF - S Capital Budget
- * HTC REC: Concur with LTC REC, and add 10% contingency amount.
- * STC REC: Concur with HTC REC
- * CNF REC: Provide 3.4 M for design only; The WSP shall submit written status reports to the LTC by September 30, 1991 and January 1, 1992.

NOTE: THE GOVERNOR VETOED THIS SUBSECTION - 3.4 M for design is in the Omnibus Capital Budget ESHB 1427

41 - DISTRICT HQ/DOL OFFICE TACOMA 9-9-01

-WSP: The present facility located within the City of Tacoma has been isolated from the public by recent roadway developments. Located approximately one mile from the freeway system, emergency traffic must pass through heavily congested areas to respond to emergency accident traffic. Constructed in 1948, the concrete structure has been internally remodeled twice for added efficiency. Structural limitations do not allow further renovations. With additional requirements of evidence storage, electronic equipment, and added communication dispatching responsibilities, the facility is no longer adequate to respond to present program and space requirements.

-DOL: This is the first joint WSP/DOL project following the LTC REC to jointly locate WSP/DOL office where there is demand for such service. The So. Pierce County site will provide vehicle and driver licensing services in conjunction with the WSP vehicle inspection services in one location. Currently residents of So. Pierce County must get such services in Tacoma or Lacey. The military personnel who have need of both vehicle and driver licensing services will be served by this joint WSP/DOL project.

- * WSP REQ: Requested 7.0 M; 5.4 M-SPHA; 1.6 M-MVF
- * GOV REC: Revised WSP REQ; Recommended 6.7 M; 5.1 M-SPHA; 1.6 M-MVF
- * LTC REC: Do not concur with GOV REC; Restore full WSP REC
- * HTC REC: Concur with LTC REC; Add GOV REC-MAR REV .2 MVF for DOL land aquisition
- * STC REC: Concur with HTC REC: Split DOL share between HSF and MVF
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

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42 - UNDERGROUND STORAGE TANKS 92-1-002

- The Environmental Protection Agency has enacted specific requirements for replacement and retrofit of existing underground storage tanks (UST). The Washington State Patrol presently maintains 28 UST's, some in excess of 10 years old, many in need of replacement or significant upgrading to comply with EPA standards. Tanks at the following locations will be replaced during the 1991-93 biennium: Academy, Olympia (two tanks), Kelso, Chehalis, Ellensburg, South King County, Spokane Valley, Okanogan, and Walla Walla.

- * WSP REQ: Requested 1.7 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

43 - COMMUNIC TOWER - BAW FAW 92-2-010

- This tower was built in 1952 and has deteriorated to the extent that it is unsafe for field technicians to climb for repairs. The concrete foundation has cracked due to freezing and thawing and the wind has damaged the tower itself. If the tower becomes inoperable, radio traffic to troopers in Lewis County would be lost.

- * WSP REQ: Requested .2 M
- * GOV REC: Deleted WSP REQ
- * LTC REC: Do not concur with GOV REC; Restore WSP REQ
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

45 - MINOR WORKS PROJECTS 92-2-004

- 1. Replace VIN Lane Roof - Kennewick; 2. Replace HVAC System - Spokane East Detachment; 3. Install four gas tank leak detectors; 4. Fire protection & domestic water system - Academy; 5. State wide emergency repairs.

- * WSP REQ: Requested .1 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

47 - COMM SITE-MAPLE FALLS 92-2-006

- The Washington State Patrol presently leases land in the Mt. Vernon area for a communications tower and equipment building in support of a statewide patrol communications network. This site is presently available for purchase.

- * WSP REQ: Requested .02 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T04 - EVERETT DISTRICT OFFICE

- Monies are reappropriated for completion of the Everett District office which were originally appropriated in the 1989-91 Biennium.

- * STC REC: Reappropriate 3.2 M for completion
- * CNF REC: Concur with STC REC

OTHER TRANSPORTATION AGENCIES

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	275	275	275	275
1991-93 ESSENTIAL REQUIREMENTS LEVE	571	553	553	553
Difference from 1989-91	296	278	278	278
% Change from 1989-91	107.6%	101.1%	101.1%	101.1%
TOTAL 1991-93 BIENNIUM	571	553	553	553
Difference from 1989-91	296	278	278	278
% Change from 1989-91	107.6%	101.1%	101.1%	101.1%

Comments:

Note: The Air Transportation Commission was established in 1990 to conduct studies to determine Washington's long-range air transportation policy. Specific studies include an assessment of the feasibility of acquiring the Stampede Pass rail line for high speed transportation and an investigation of alternative sites for new or expanded air transportation facilities. The Commission, which will sunset in 1995, consists of 27 members. Funding is provided from the Transportation Fund.

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	178	178	178	178
1991-93 ESSENTIAL REQUIREMENTS LEVE	183	199	199	199
Difference from 1989-91	5	21	21	21
% Change from 1989-91	2.8%	11.8%	11.8%	11.8%
POLICY CHANGES				
99A - ALL OTHER - UNASSIGNED	0	-14	-14	-14
Total Policy Changes	0	-14	-14	-14
TOTAL 1991-93 BIENNium	183	185	185	185
Difference from 1989-91	5	7	7	7
% Change from 1989-91	2.8%	3.9%	3.9%	3.9%

Comments:

Note: The Board of Pilotage Commissioners is a seven-member board that oversees the pilotage of marine vessels in Puget Sound and other state waters. The state requires that pilots licensed by the state be aboard commercial vessels to ensure their safe passage. Board responsibilities include setting licensing standards and fixing pilotage service rates. The Board is funded from the Pilotage Account which receives revenue solely from pilot license fees of \$1,500 per year.

-HTC Rec provides that expenditures for Attorney General services may not exceed \$80,000 for the biennium.
*STC Rec: Concurs with HTC Rec
*Cnf Rec: Concurs with HTC Rec

=====

99A - ALL OTHER - UNASSIGNED

-Program reduction to keep appropriations within available revenue.

*Agy Req: \$0

*Gov Rec: (\$14,000)

*HTC Rec: Concurs with Gov Rec

*STC Rec: Concurs with Gov Rec

*Cnf Rec: Concurs with Gov Rec

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	26,602	26,619	26,619	26,619
1991-93 ESSENTIAL REQUIREMENTS LEVE	61,951	60,724	60,724	60,724
Difference from 1989-91	35,349	34,105	34,105	34,105
% Change from 1989-91	132.9%	128.1%	128.1%	128.1%
POLICY CHANGES				
9L - PLANNERS ASSIST CO'S ESHB 292	153	306	306	306
Total Policy Changes	153	306	306	306
TOTAL 1991-93 BIENNIUM	62,104	61,030	61,030	61,030
Difference from 1989-91	35,502	34,411	34,411	34,411
% Change from 1989-91	133.5%	129.3%	129.3%	129.3%

Comments:

9L - PLANNERS ASSIST CO'S ESHB 2929
- TO ASSIST COUNTIES IN COMPLYING WITH THE COMPLEX REQUIREMENTS SET FORTH IN RECENT LEGISLATION RELATING TO GROWTH STRATEGIES, THREE TRANSPORTATION PLANNERS WERE REQUESTED. THE GOVERNOR FUNDED TWO.
*AGY REQ:\$441,979--(NOTE: THE FIGURE ENTERED INTO THE SYSTEM [\$153,000] IS INCORRECT DUE TO A TECHNICAL ERROR)
*GOV REC:\$306,000--HALF FROM RURAL ARTERIAL PROGRAM (RAP) AND HALF FROM COUNTY ARTERIAL PRESERVATION PROGRAM (CAPP)
*HSE CMT:\$306,000--HALF FROM RAP AND HALF FROM CAPP
*CON CMT:\$306,000--HALF FROM RAP AND HALF FROM CAPP

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	3,583	3,583	3,583	3,583
1991-93 ESSENTIAL REQUIREMENTS LEVE	2,600	2,600	2,600	2,600
Difference from 1989-91	-983	-983	-983	-983
% Change from 1989-91	-27.4%	-27.4%	-27.4%	-27.4%
POLICY CHANGES				
T50 - TRANSIT STUDY	0	550	550	950
T51 - AGENT/SUBAGENT FEE STUDY	0	50	50	50
T52 - AGENCY PERFORMANCE AUDITS	0	0	378	378
Total Policy Changes	0	600	978	1,378
TOTAL 1991-93 BIENNIUM	2,600	3,200	3,578	3,978
Difference from 1989-91	-983	-383	-5	395
% Change from 1989-91	-27.4%	-10.7%	-0.1%	11.0%

=====

Comments:

Note: The 1991-93 essential requirements level for the Legislative Transportation Committee is about \$1.0 million less than expenditures for 1989-91. This difference is due primarily to removing from the base budget one-time expenditures for the transit study, the State Patrol salary survey, and the gasoline pricing study and database.

Funding for LTC studies is provided from a portion of state, county, and city gas tax distributions. This study money is appropriated to DOT, Program Z (See Item 9A under Program Z-Operating). Among the studies being funded are the programming and prioritization and cost responsibility studies mandated as part of the 1990 transportation funding package. These studies are due to be completed by June 30, 1993.

=====

T50 - TRANSIT STUDY

-Reappropriation to complete Stage 1 of the public transportation study. Stage 1 includes a review of public transportation governance, finance, and benefits/costs. The original appropriation was \$750,000.

*HTC Rec: \$550,000 from High Capacity Transportation Account (HCTA)

*STC Rec: Concurs with HTC Rec

*Cnf Rec: \$950,000 from HCTA--Includes \$400,000 for a portion of Stage 2 of the study; Stage 2 includes paratransit governance and financing, transit/land use, met and unmet transit needs, and transit oversight

T51 - AGENT/SUBAGENT FEE STUDY

-Evaluation of fee structure and inequities related to fees paid to agents and subagents for vehicle and title registration services. Representatives of counties, subagents, and the Dept. of Licensing will develop recommendations under the direction of LTC and present a report by December 15, 1991.

*Hse Flr: \$50,000

*STC Rec: Concurs with Hse Flr

*Cnf Rec: Concurs with Hse Flr

T52 - AGENCY PERFORMANCE AUDITS

-Funding to conduct performance audits and other reviews of state transportation agencies to ensure that programs and agencies are being conducted effectively and efficiently in accordance with legislative intent. Replaces appropriations in HTC budget of \$378,000 to both the House and Senate Transportation Committees (appropriations appear on House/Senate spreadsheets).

*STC Rec: \$378,000

*Cnf Rec: Concurs with STC Rec

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	317	317	317	317
1991-93 ESSENTIAL REQUIREMENTS LEVE	357	334	334	334
Difference from 1989-91	40	17	17	17
% Change from 1989-91	12.6%	5.4%	5.4%	5.4%
TOTAL 1991-93 BIENNIUM	357	334	334	334
Difference from 1989-91	40	17	17	17
% Change from 1989-91	12.6%	5.4%	5.4%	5.4%
=====				

Comments:

Note: The Marine Employees Commission is responsible for adjudicating complaints, grievances, and disputes between labor and management arising out of the operation of the Washington State Ferry System. The Commission includes three members representing management, labor, and the public. Funding is provided from the Puget Sound Ferry Operations Account.

- HTC Rec stipulates that \$20,000 of the agency's appropriation is provided solely to fund an expanded salary survey.
- *STC Rec: Concurs with HTC Rec
- *Cnf Rec: Concurs with HTC Rec

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	8,468	8,468	8,468	8,468
1991-93 ESSENTIAL REQUIREMENTS LEVE	5,291	5,187	5,187	5,187
Difference from 1989-91	-3,177	-3,281	-3,281	-3,281
% Change from 1989-91	-37.5%	-38.7%	-38.7%	-38.7%
POLICY CHANGES				
0A - DWI TASK FORCES	1,600	1,200	900	900
0B - TRAFFIC RECORDS DATA CENTER	208	0	0	0
0C - TRAFFIC RECORDS DATA CENTER	0	68	68	68
94 - POLICY RATE REDUCTIONS	0	-20	-20	-20
96 - COMPENSATION ADJUSTMENTS	46	0	0	0
T61 - DRIVER IMPRVMT STUDY/PROJECTS	0	50	50	50
Total Policy Changes	1,854	1,298	998	998
TOTAL 1991-93 BIENNIUM	7,145	6,485	6,185	6,185
Difference from 1989-91	-1,323	-1,983	-2,283	-2,283
% Change from 1989-91	-15.6%	-23.4%	-27.0%	-27.0%

Comments:

Note: The Washington Traffic Safety Commission is responsible for coordinating traffic safety programs at the state and local level, and administering federal highway safety funds for the state. The Commission is composed of nine members, including the Governor; the agency directors of the Department of Transportation, Department of Licensing, State Patrol, and Department of Social and Health Services; the Superintendent of Public Instruction; and representatives of the judiciary, counties, and cities. Revenue sources include federal traffic safety grants, the state Highway Safety Fund for matching federal revenue used for administration and planning, and the state Public Safety and Education Account which first provided funding in the 1989-91 biennium.

LTC Recommendation Summary

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OA - DWI TASK FORCES

-Would provide state funding for salaries of DWI coordinators at 16 task forces in counties and cities across the state. These task forces also receive local and private funding. The task forces consist of local volunteers who coordinate traffic safety activities in their communities.

*Agy Req: \$1.6 M from Public Safety and Education Account (PSEA)

*Gov Rec: \$1.2 M from Highway Safety Fund

*HTC Rec: \$1.2 M from PSEA

*STC Rec: \$0.9 M from PSEA; stipulates that state funding be reduced by \$0.3 M in each of next three biennia

*Cnf Rec: Concurs with STC Rec

OC - TRAFFIC RECORDS DATA CENTER

-Would provide funding for two FTEs to answer queries from agencies and the public regarding traffic safety. The data center is a microcomputer-based system which provides quick access to databases from the Department of Licensing, State Patrol, and Department of Health. The program will also be supported by \$400,000 in federal funding. If state funds are not appropriated, the program will continue but at a lower level of service.

*Agy Req: \$207,000 from Highway Safety Fund-State

*Gov Rec: No state funding; identifies \$68,000 in federal fund cost savings that can be used for the program

*HTC Rec: Concurs with Gov Rec--Program should operate at current level until need for increased level of service has been demonstrated

*STC Rec: Concurs with Gov Rec

*Cnf Rec: Concurs with Gov Rec

94 - POLICY RATE REDUCTIONS

-Savings on GA airfare contract and from motor pool and DIS rate reductions.

*Agy Req: \$0

*Gov Rec: \$(20,000)

*HTC Rec: Concurs with Gov Rec

*STC Rec: Concurs with Gov Rec

*Cnf Rec: Concurs with Gov Rec

T61 - DRIVER IMPRVMT STUDY/PROJECTS

-Directs that \$50,000 of federal funding be used solely for driver improvement pilot projects and a DOL-directed evaluation of driver education and improvement programs.

*Hse Flr: \$50,000 from HSF-Federal

*STC Rec: Concurs with Hse Flr

*Cnf Rec: Concurs with Hse Flr

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	724	726	726	726
1991-93 ESSENTIAL REQUIREMENTS LEVE	566	564	564	564
Difference from 1989-91	-158	-162	-162	-162
% Change from 1989-91	-21.8%	-22.3%	-22.3%	-22.3%
POLICY CHANGES				
9H - INNOVATIONS UNIT	915	914	914	914
9I - INCREASE COMMISSION TRAVEL	50	30	30	30
94 - POLICY RATE REDUCTIONS	0	-8	-8	-8
T81 - FUND TRANSFER	0	0	0	0
Total Policy Changes	965	936	936	936
TOTAL 1991-93 BIENNIUM	1,531	1,500	1,500	1,500
Difference from 1989-91	807	774	774	774
% Change from 1989-91	111.5%	106.6%	106.6%	106.6%

=====

Comments:

9H - INNOVATIONS UNIT
-THE INNOVATIONS UNIT WAS FUNDED FOR THE FIRST TIME IN 1989-91 FOR \$200,000. THE BASE BUDGET HAS BEEN BACKED OUT. THIS REQUEST IS FOR CONTINUATION OF THE EXISTING 2 FTE'S AND ENHANCEMENT OF 2 ADDITIONAL FTE'S. THE STAFF WILL THEN CONSIST OF A DIRECTOR, A SENIOR STAFF MEMBER, AN ANALYST, AND A CLERK.
*AGY REQ:\$915,000
*GOV REC:\$914,000
*HSE CMT:\$914,000
*CON CMT:\$914,000

=====

91 - INCREASE COMMISSION TRAVEL

-TO BECOME MORE ACTIVELY INVOLVED THROUGHOUT THE STATE, THE COMMISSION REQUESTED \$50,000 FOR ENHANCED TRAVEL.

*AGY REQ:\$50,000

*GOV REC:\$30,000

*HSE CMT:\$30,000

*CON CMT:\$30,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====	=====	=====	=====	=====
1989-91 EXPENDITURE	92,322	42,780	42,780	42,780
1991-93 ESSENTIAL REQUIREMENTS LEVE	161,854	161,848	161,848	161,848
Difference from 1989-91	69,532	119,068	119,068	119,068
% Change from 1989-91	75.3%	278.3%	278.3%	278.3%
POLICY CHANGES				
09 - REVENUE FORCAST ADJUSTMENT	0	-1,000	-1,000	-1,000
99A - ALL OTHER - UNASSIGNED	0	-5,000	-5,000	-5,000
T1 - TRNSF TO DOT	0	-14,000	0	0
Total Policy Changes	0	-20,000	-6,000	-6,000
TOTAL 1991-93 BIENNIUM	161,854	141,848	155,848	155,848
Difference from 1989-91	69,532	99,068	113,068	113,068
% Change from 1989-91	75.3%	231.6%	264.3%	264.3%

Comments:

UP TO \$6 M OF THE TIA APPROPRIATION IS PROVIDED FOR REIMBURSEMENT TO THE MOTOR VEHICLE FUND WHEN THE DOT INCURS EXPENDITURES ON APPROVED TIA PROJECTS ON THE STATE HIGHWAY SYSTEM.

T1 - TRNSF TO DOT
-DOT REQUESTED TIB CONTRIBUTIONS TO DOT PROJECTS BE INCLUDED AS PART OF DOT'S BUDGET. TIB WILL TRANSFER THE AMOUNT REQUIRED TO DOT.
*AGY REQ:\$14.0 M
*GOV REC:\$14.0 M
*HSE CMT:\$14.0 M
*SEN CMT:\$0--ELIMINATES TRANSFER
*CON CMT:\$0

MISCELLANEOUS APPROPRIATIONS

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T01 - MOTOR FUEL QUALITY PROGRAM	0	209	209	209
Total Policy Changes	0	209	209	209
TOTAL 1991-93 BIENNIUM	0	209	209	209
Difference from 1989-91	0	209	209	209
% Change from 1989-91	***	***	***	***

Comments:

T01 - MOTOR FUEL QUALITY PROGRAM

- During the 1990 legislative session the legislature created the motor fuel quality program within the Dept. of Agriculture. The department was to report back to the LTC on the development of the program during the 1991 session to help the legislature determine an appropriate funding level for continuation of the program. The monies requested will allow the department to continue the program on a limited basis until they report to the Legislature in 1992.

- * DOA REQ: .2 M
- * GOV REC: Concur with DOA REQ
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

PROVISO: ANNUAL REPORTS ARE TO BE SUBMITTED TO LTC COMMENCING JANUARY 15, 1992

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
TO1 - PETROLEUM PRICE AND SUPPLY DA	0	203	203	203
TO2 - STATE NATURAL GAS REFUELING S	0	750	750	750
Total Policy Changes	0	953	953	953
TOTAL 1991-93 BIENNIUM	0	953	953	953
Difference from 1989-91	0	953	953	953
% Change from 1989-91	***	***	***	***

Comments:

TO1 - PETROLEUM PRICE AND SUPPLY DATABAS

- During the 1989-91 Biennium the WSEO, under contract with the LTC, established a computer database on Washington's petroleum pricing and supply. As a product of this effort the WSEO published an updated databook of the petroleum supply and demand in Washington.

* SEO REQ: .2 M

* GOV REC: Recommended .2 M

* HTC REC: Concur with GOV REC

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

PROVISO: THE WSEO WILL UPDATE THE PETROLEUM MARKET'S DATA BOOK BY JANUARY 1, 1992. THE WSEO WILL PREPARE SEMIANNUAL REPORTS TO THE LEGISLATIVE TRANSPORTATION COMMITTEE ON GASOLINE PRICING AND SUPPLY IN WASHINGTON STATE. THE SEMIANNUAL REPORTS ARE DUE ON JANUARY 15 AND JULY 15 OF EACH YEAR COMMENCING JANUARY 15, 1992.

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T02 - STATE NATURAL GAS REFUELING STATIO

- Monies are provided for grants to state agencies and local governments, and for planning and coordination by the WSEO, for the establishment of a system of compressed natural gas refueling stations.

- * SEO REQ: No WSEO REQ
- * GOV REC: No WSEO REQ
- * HTC REC: Add .8 M
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T66 - TRANSP. ANALYSTS-HOUSE	0	378	0	0
Total Policy Changes	0	378	0	0
TOTAL 1991-93 BIENNIUM	0	378	0	0
Difference from 1989-91	0	378	0	0
% Change from 1989-91	***	***	***	***

=====

Comments:

T66 - TRANSP. ANALYSTS-HOUSE
-PROVIDES FUNDING FOR TRANSPORTATION STAFF FOR THE HOUSE OF REPRESENTATIVES.
*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:\$378,000
*HSE FLR:\$378,000
*SEN CMT:\$0
*CON CMT:\$0

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T68 - LEAP BUDGET SYSTEM	0	389	389	389
Total Policy Changes	0	389	389	389
TOTAL 1991-93 BIENNIUM	0	389	389	389
Difference from 1989-91	0	389	389	389
% Change from 1989-91	***	***	***	***

Comments:

T68 - LEAP BUDGET SYSTEM
-PROVIDES MOTOR VEHICLE FUND-STATE SHARE FOR FURTHER DEVELOPMENT OF THE LEAP BUDGET SYSTEM.
*AGY REQ:\$389,000
*GOV REC:N/A
*HSE CMT:\$389,000
*HSE FLR:\$389,000
*SEN CMT:\$389,000
*CON CMT:\$389,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T96 - SHB2140-BUDGET AND ACCTNG	0	112	112	112
Total Policy Changes	0	112	112	112
TOTAL 1991-93 BIENNIUM	0	112	112	112
Difference from 1989-91	0	112	112	112
% Change from 1989-91	***	***	***	***

Comments:

T96 - SHB2140-BUDGET AND ACCTNG
-PROVIDES MOTOR VEHICLE FUND-STATE SHARE FOR DEVELOPING A SYSTEM AT OFM TO TRACK CAPITAL PROJECTS (SHB 2140)
*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:N/A
*HSE FLR:\$112,000
*SEN CMT:\$112,000
*COM CMT:\$112,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T67 - TRANSP. ANALYSTS	0	378	0	0
Total Policy Changes	0	378	0	0
TOTAL 1991-93 BIENNium	0	378	0	0
Difference from 1989-91	0	378	0	0
% Change from 1989-91	***	***	***	***

Comments:

T67 - TRANSP. ANALYSTS

-PROVIDES FUNDING FOR TRANSPORTATION STAFF TO THE SENATE.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$378,000

*HSE FLR:\$378,000

*SEN CMT:\$0

*CON CMT:\$0

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T69 - UNIVERSAL BUS PASS	0	1,600	0	0
Total Policy Changes	0	1,600	0	0
TOTAL 1991-93 BIENNIUM	0	1,600	0	0
Difference from 1989-91	0	1,600	0	0
% Change from 1989-91	***	***	***	***

Comments:

T69 - UNIVERSAL BUS PASS

-THE UNIVERSITY OF WASHINGTON, METRO, AND COMMUNITY TRANSIT HAVE DEVELOPED A PROGRAM FOR THE U.W. TO PROVIDE ENHANCED BUS SERVICES TO STUDENTS, FACULTY, AND STAFF. THE PROGRAM WILL ALSO PROVIDE A NIGHT SHUTTLE, ENHANCED CAR POOL SERVICES, GUARANTEED RIDE HOME, ETC. METRO, COMMUNITY TRANSIT AND PIERCE TRANSIT, AND SEATTLE AREA COLLEGES AND UNIVERSITIES ARE TO SUBMIT A PLAN TO THE LTC IDENTIFYING ADDITIONAL POTENTIAL SERVICES, COSTS, AND IMPLEMENTATION SCHEDULES. THE PLAN IS DUE TO THE LTC BY NOVEMBER 1992.

- *AGY REQ:N/A
- *GOV REC:N/A
- *HSE CMT:\$1.6 M
- *SEN CMT:\$0
- *CON CMT:\$0 (\$800,000 PROVIDED IN PROGRAM T, DOT (ITEM TT5) FOR ONE TIME CAPITAL EXPENDITURES ONLY)